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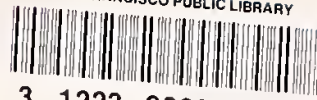
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CITY AND COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES

FOR FISCAL YEAR 1980-1981

SECTION 3

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION
AND COMMERCE

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 1980-81
 V.1, Pt. 3a
 603-794

SECTION 3

PUBLIC WORKS

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00603

MDO-BUDGET REPORT 102-C

RUN NDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

00603

* DEPARTMENT LEVEL *

DATE: 06/13/80

TIME: 10:52

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 2

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 27 AIRPORT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	63,806,228	76,610,150	76,610,150	109,109,000	109,109,000	109,109,000	109,109,000	109,109,000
TOTAL BUDGETED	63,806,228	76,610,150	76,610,150	109,109,000	109,109,000	109,109,000	109,109,000	109,109,000
NON-BUDGETED OPERATING	2,800,243	3,514,372	3,514,372	0	0	0	0	0
TOTAL DEPARTMENT	66,606,471	80,125,022	80,125,022	109,109,000	109,109,000	109,109,000	109,109,000	109,109,000

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	11,281,466	16,168,371	16,788,480	48,034,492	48,034,690	48,034,910	48,035,444	46,255,244
OVERHEAD	0	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CONTRACTUAL SERVICES	1,982,358	3,892,049	4,231,839	5,168,130	5,168,130	5,168,130	5,168,130	4,913,130
OTHER CURRENT EXPENDITURES	4,410,961	4,562,002	5,337,192	4,855,477	4,856,477	4,856,477	4,856,477	4,727,543
EQUIPMENT/CAPITAL OUTLAY	6,317,792	13,271,600	14,841,186	42,182,836	44,326,506	49,353,086	50,394,336	41,162,936
SERVICES OF OTHER DEPARTMENTS	4,391,469	5,993,943	6,006,405	6,417,745	6,417,745	6,417,745	6,417,745	6,417,745
RECOVERIES	0	0	0	25,368,406	25,368,406	25,368,406	25,368,406	24,429,820
DEBT SERVICES	24,132,542	24,443,865	26,556,999	21,801,590	21,801,590	21,801,590	21,801,590	21,801,590
TOTAL BUDGETED	52,516,588	69,232,650	74,662,151	104,092,864	106,236,812	111,263,532	112,305,316	101,853,368
NON-BUDGETED OPERATING	2,800,243	3,514,872	3,514,872	0	0	0	0	0
TOTAL DEPARTMENT	55,316,831	72,747,522	78,177,023	104,092,864	106,236,812	111,263,532	112,305,316	101,853,368

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	645	674	676	815	815	815	815	815
TEMPORARY POSITIONS	45	75	74	14	14	14	14	14
INTERDEPT WORK ORDER POSITIONS	61	61	61	0	0	0	0	0
TOTAL BUDGETED	751	810	811	829	829	829	829	829
NON-BUDGETED	74	86	86	0	0	0	0	0
TOTAL DEPARTMENT	825	896	897	829	829	829	829	829

✓ Does not include direct charges by:

City Attorney \$ 311,480
 Controller 30,000
 Fire Dept. 2,833,606
 Purchaser 129,208
\$3,304,294

00604

00604

MSO-BUDGET REPORT 101-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 06/13/80

TIME: 10:52

- DEPARTMENTAL SUMMARY BY PROGRAM -

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT

: 27

AIRPORT

ORGANIZATION/PROGRAM TITLES	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----								
DEPT: 27 AIRPORT								
----- P R O G R A M S -----								
AIRPORT OPERATIONS	52,516,588	69,232,650	74,662,151	104,092,864	106,236,812	111,263,532	112,305,316	101,853,368
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	52,516,588	69,232,650	74,662,151	104,092,864	106,236,812	111,263,532	112,305,316	101,853,368
NON-BUDGETED OPERATING EXPENDITURES	2,800,243	3,514,872	3,514,872	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	55,316,831	72,747,522	78,177,023	104,092,864	106,236,812	111,263,532	112,305,316	101,853,368

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

NSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 05 AIRPORT OPERATION & MAINTENANCE

TO PROVIDE A CONVENIENT, WELL-MANAGED,
SAFE AND PLEASANT AIRPORT FACILITY FOR
THE TRAVELING PUBLIC WHILE REDUCING TO
THE GREATEST EXTENT FEASIBLE, THE
ADVERSE ENVIRONMENTAL IMPACT OF THE
AIRPORT ON ITS NEIGHBORS IN THE SUR-
ROUNDING COMMUNITIES.

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 270000 AIRPORT

--OBJECTIVES: FAA TO MAINTAIN OPERATING COST PER ENPLANED
PASSENGER AT NO HIGHER THAN 2.0% IN-
CREASE ON A CONSTANT DOLLAR BASIS, USING
FY 79-80 COSTS AS A BASELINE.

OBJ DATE SPAN: 80/01-80/12

FAB TO ACHIEVE A 5% IMPROVEMENT IN THE OVER
ALL AIRPORT SERVICE RATINGS, USING THE
PASSENGER SURVEY CONDUCTED IN FY 79-80
AS A BASELINE.

80/01-80/12

FAC TO CONTINUE IMPLEMENTATION OF A CONCESSIONAIRE PROGRAM WHICH WILL INCREASE AND BROADEN THE RANGE OF SERVICES AND INCREASE CONCESSION REVENUE BY 5% IN CONSTANT DOLLARS.

80/01-80/12

FAD TO MAINTAIN THE NOISE IMPACT OF THE AIRPORT ON THE SURROUNDING COMMUNITIES SO THAT NO RESIDENTIAL AREA IS IMPACTED BY A COMMUNITY NOISE EQUIVALENT LEVEL IN EXCESS OF 75 DECIBELS.

80/01-80/12

FAE TO MAINTAIN AN AVERAGE RESPONSE TIME OF 3 MINUTES TO TIME ESSENTIAL CALLS FOR THE POLICE AND FIRE DEPARTMENTS.

80/01-80/12

FAF TO ADMINISTER EFFECTIVE AFFIRMATIVE ACTION AND MINORITY BUSINESS ENTERPRISE PROGRAMS AND TO MAINTAIN 30% MINORITY/WOMEN REPRESENTATION WITHIN THE AIRPORT STAFF.

80/01-80/12

00606

00606

MSO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MSO PERFORMANCE BUDGET

DEPT: 27 AIRPORT

* PROGRAM LEVEL *

DATE: 06/13/80

TIME: 10:52

DEPT PAGE: 5

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM

-PROGRAM : 05 AIRPORT OPERATION & MAINTENANCE

-RESPONSIBLE ORGANIZATION: 270000 AIRPORT

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-WORKLOAD:								
FAA 10 I	NUMBER OF ENPLANED PASSENGERS	11,159,000	11,350,000	11,580,000	11,580,000	11,580,000	11,580,000	11,580,000
-EFFICIENCY:								
FAA 20 M	OPERATING COST/ENPLANED PASSENGER/1970\$		\$1.35	\$1.65	\$1.71	\$1.71	\$1.71	\$1.71
FAA 21 M	OPERATING COST/ENPLANED PASSENGER/1980\$		\$2.29	\$3.20	\$3.78	\$3.78	\$3.78	\$3.78
-EFFECTIVENESS:								
FAB 30 M	% INCREASE IN OVERALL AIRPORT RATING	.	.	5 %	5 %	5 %	5 %	5 %
FAC 30 M	% INCREASE IN CONCES. REV./ENPLND. PSG.	5 %	5 %	5 %	5 %	5 %	5 %	7 %
FAC 31 I	NUMBER OF NEW CONCESSIONS	0	11	5	5	5	5	8
FAD 30 O	# COMMUNITIES W/ CHNL MORE THAN 75 OCB	1	1	0	0	0	0	0
FAE 30 D	AVG. RESPONSE TIME PER POLICE/FIRE CALL	3.70	3.50	3.00	3.00	3.00	3.00	3.00
FAF 30 M	% MINORITY/WOMEN EMPLOYEES	40.00 %	44.00 %	30.00 %	30.00 %	30.00 %	30.00 %	40.00 %

Department: Airport 27
Division: Airport

Increment: Base - \$106,096,864

At the base budget, services will be delivered at the normal level, and thus facilitate accomplishment of the primary goal of providing a convenient, well-managed, safe and pleasant Airport facility for the traveling public with the minimum adverse impact on surrounding communities. Capital projects, defined in the Airport Commission approved Modernization and Reconstruction program, and which is designed to improve services to public and Airport tenants will be completed within target dates.

1st Increment - \$108,240,614

At the first increment level, the following additional capital projects can be included for completion in Fiscal Year 1980-81: Phase C of the airfield perimeter dike reconstruction which is designed to minimize deterioration caused by soil subsidence and wave erosion, Phase III of the landscaping program which will complete the work between the terminals and the periphery of the expanded garage, and overlay and reconstruction of runway 1R/19L in order to strengthen the pavement for a smoother runway gradient.

2nd Increment - \$113,263,114

At the second incremental level, the following capital projects will be included: construction of a two level connector from the South Terminal to the existing boarding area A and modification of the west end of the South Terminal; installation of a main water service loop that feeds the terminals that will improve reliability and flexibility in the event of water distribution system closures.

3rd Increment - \$114,304,364

At the third incremental level, relocation of the existing Emergency Disaster Facility Building (Bldg. 1000) will be included in the capital projects slated for Fiscal Year 1980-81. This building is located in a site that has been designated for development as an expanded aircraft cargo facility.

Increment: \$103,813,368

MAYOR'S ANALYSES

Department: AIRPORT

Division: Operations & Management, Facilities
Maintenance, Debt ServiceEffect on Department of recommended funding level:

This funding allows for the implementation of staff reorganization as recommended by the Booz, Allen & Hamilton Study to meet the objectives of MBO. Engineering and Maintenance have been combined and the management assistance in the Business and Finance section has been increased (accounting and property management). Substantial reclassification of positions and conversion of temporary to permanent classification is included. This results in added "new" positions and higher personnel costs. The number of authorized positions, however, does not increase over the '79-'80 budget. This level of expenditure reflects an operating cost of approximately \$3.20 per enplaned passenger.

Effect on performance at this funding level:

<u>Goal/Objective</u>	<u>80/81 Proposed</u>	<u>79/80 Estimated</u>
Improvement in Service Rating by Airline passengers	5%	---
% increase in concession revenue per passenger	7%	---
Number of new concessions	8	11
# of communities with noise levels greater than 75 db	0	1
Average response time to Police/ Fire calls	3.0 min	3.5 min
% of minority/women employees	40%	30%

Effect on Public of recommended funding level:

It is anticipated that the service provided to the 23 million passengers who will use our airport in 80/81 will improve over the current year. Concerns of the public - improved public transportation, airport parking, and eating facilities - will each be addressed. Travel time from entrance of airports to gates will be 45 minutes or less by efficiencies in parking egress, security checks, signing, & pedestrian flow. Preventive maintenance and on hand supplies will keep equipment in better shape, thus providing more convenient and attractive terminals. Safety, i.e. police and fire response, will improve to an average of 3 minutes.

Other comments:

The recommended level of funding reflects a decrease of approximately \$500,000 from the original request of the department. This reduction will in no way decrease the Airport's ability to provide service to the public.

MAYOR'S ANALYSESDepartment: AIRPORTDivision: Capital ImprovementsEffect on Department of recommended funding level:

The capital project has no direct effect on the personnel and/or organization of the Airport staff.

Effect on Public of recommended funding level:

Again, there is no direct effect on the service provided to the general public. Indirectly, however, some of the projects will provide 1) greater safety for those on the planes, i.e., strengthening of runways and taxiways, improved drainage on runways, 2) more space in the terminals, i.e., new boarding area to accommodate Federal Inspection Services, and 3) a smoother flow of traffic travelling through the Airport, i.e., reconstruction of roadway in front of central and south terminals.

Other comments:

This request for capital improvement funding is a part of a two-year program approved by the Airports Commission to meet the needs of the Modernization and Rehabilitation program not met by bonds issues.

The recommended funding level reflects a \$931,200 reduction from the departmental request. This money was to be spent on the acquisition of Art.

00610

00610

BFREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 27 AIRPORT

RUN DATE: 06/12/80

TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		***** COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 CRIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUND UNALLOCATED		0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 30 AIRPORT FUND GROUP									
FUND 001 AIRPORT OPERATING FUND									
5301 TRAFFIC FINES- PARKING		154,536	120,000	0	74,480	45,520	160,000	160,000	40,000
5401 INTEREST EARNED		8,240,949	2,768,000	0	1,505,094	1,262,906	3,000,000	3,000,000	232,000
6003 MKS COMP OIS IND		9,442	0	0	0	0	0	0	0
6501 DI CR FD ST AGEN		3,770,537	6,000,000	0	2,336,149	3,663,851	6,000,000	6,000,000	0
9001 FLIGHT OPERATION		20,003,311	29,370,000	0	15,066,012	14,303,988	61,360,000	61,360,000	31,990,000
9002 RENTALS		8,337,612	12,547,000	0	5,624,386	6,922,614	11,868,000	11,868,000	679,000-
9003 CONCESSIONS		5,424,021	5,050,000	0	3,086,590	2,763,410	6,202,000	6,202,000	352,000
9005 AGENCY COMMISSID		514,090	360,000	0	293,054	66,946	700,000	700,000	340,000
9006 RESALE OF UTILITIES		2,000,935	2,003,000	0	756,767	1,326,233	2,100,000	2,100,000	17,000
9007 SECURITY SERVICES		872,639	1,043,000	0	573,003	1,269,997	1,450,000	1,450,000	393,000-
9009 PARKING		7,653,967	8,170,000	0	3,436,310	4,733,690	8,300,000	8,300,000	130,000
9010 U-DRIVE		4,753,586	5,600,000	0	2,878,677	2,721,323	5,802,000	5,802,000	202,000
9011 CROUND TRANSPORTATION		941,628	829,000	0	305,976	523,024	900,000	900,000	71,000
9012 HOTEL		666,800	650,000	0	392,821	257,179	800,000	800,000	150,000
9013 SERVICE STATION		429,047	390,000	0	179,696	210,304	400,000	400,000	10,000
9090 NON OPERATING REVENUE		30,437	30,150	0	81,476	51,326-	67,000	67,000	36,850
9304 DEMURRAGE		161	0	0	0	0	0	0	0
*TOTAL SPEC FUND 001 CREDITED TO DEPT		63,806,228	76,610,150	0	36,590,491	40,019,659	109,109,000	109,109,000	32,498,850
FUND 002 SPECIAL AVIATION									
6117 AVIATION GAS TX		0	5,000	0	0	5,000	0	0	5,000-
*TOTAL SPEC FUND 002 CREDITED TO DEPT		0	5,000	0	0	5,000	0	0	5,000-
**TOTAL SPEC FUND GROUP 30 CREDITED TO DEPT		63,806,228	76,615,150	0	36,590,491	40,024,659	109,109,000	109,109,000	32,493,850
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		63,806,228	76,615,150	0	36,590,491	40,024,659	109,109,000	109,109,000	32,493,850
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		63,806,228	76,615,150	0	36,590,491	40,024,659	109,109,000	109,109,000	32,493,850

00611

00611

CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1900-81

PAGE 36

DEPT 27 AIRPORT		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYGR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	7,130,828	8,657,814	1,563,526	4,180,833	6,040,507	26,837,406	26,837,406	18,179,592
003	PERM SALARIES-CRAFT	1,949,589	2,994,560	1,801	1,299,737	1,696,624	8,129,344	8,129,344	5,134,784
010	OVERTIME	469,030	375,266	107,321	242,276	240,310	1,081,738	1,081,738	706,472
012	HOLIDAY PAY	195,476	247,718		128,011	119,707	586,576	586,576	338,858
016	IN LIEU SICK LEAVE	25,506		56,388		56,388			
017	RETROACTIVE PERSONAL SERVI	143,057		553,160	463,642	89,519			
020	TEMPORARY SALARIES	1,062,352	89,788	1,662,192	631,898	1,120,002	529,949	529,949	440,161
060	MAND FRINGE BENEFITS	2,993,942	3,003,245	75,556-	1,730,675	1,997,015	10,870,431	9,090,231	5,286,986
TOTAL CATEGORY		13,967,830*	16,168,391*	3,868,832*	8,677,072*	11,360,152*	48,035,444*	46,255,244*	30,086,853*
CATEGORY	09 OVERHEAD								
090	OVERHEAD		900,000			900,000	1,000,000	1,000,000	100,000
TOTAL CATEGORY		*	900,000*	*	*	900,000*	1,000,000*	1,000,000*	100,000*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	410,162	393,000	361,040	331,061	422,979	925,650	675,650	282,650
101	MED SVC CONTRACT	80,000	85,000		45,817	39,183	103,000	103,000	18,000
109	OTHER CONTRACTUAL SERVICES	1,545,076	3,414,849	104,620	1,119,982	2,399,480	4,139,480	4,139,480	724,631
TOTAL CATEGORY		2,035,230*	3,892,849*	465,660*	1,496,860*	2,861,650*	5,168,130*	4,918,130*	1,025,281*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	1,138	1,000	553	419	1,135	8,464	2,500	1,500
112	TRAVEL	19,500	30,000		10,300	19,700	50,000	25,000	5,000-
120	OTHER SERVICES	409,596	425,151	757,620	365,938	816,834	847,208	779,238	354,087

00612

00612

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 37

FISCAL YEAR 1980-81

DEPT	27 AIRPORT	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED TO FY 79-80	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,092,299	1,316,700	177,596	294,138	1,200,150	1,943,730	1,943,730	627,030
140	FIXED CHARGES	543,266	561,423		200,025	360,598	685,610	685,610	124,187
144	MEMBERSHIP DUES	11,403	15,000		11,410	3,590	15,000	15,000	
145	JUDGMENTS - CLAIMS	96,831	110,000	5,000	7,947	107,053	153,200	153,200	43,200
146	RENTAL OF PROPERTY	225,214	226,042	2,000	105,230	122,812	226,800	226,800	758
201	PROGRAMMATIC PROJECT BUDG	1,227,234	3,775,950	1,446,549-	72,001	2,257,400	926,465	896,465	2,879,485-
204	PRIOR YEAR W/O LOAN	944,588		88,682		88,682			
TOTAL CATEGORY		4,571,069*	6,461,266*	415,098-	1,068,208*	4,977,962*	4,856,477*	4,727,543*	1,733,723-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PRO	1,079,636	796,686	918,218	96,235	1,553,747	649,610	649,610	147,076-
203	CAPITAL PROJECTS	6,535,930	9,760,650	7,089,283	213,072	16,636,061	48,264,500	39,125,800	29,365,150
200	EQUIPMENT PURCHASE	376,855	810,000	79,221	39,565	849,656	1,480,226	1,387,526	577,526
269	BUILDINGS-STRUCT IMPROV				2,494	2,494-			
TOTAL CATEGORY		7,991,421*	11,367,336*	8,086,722*	352,166*	19,036,970*	50,394,336*	41,162,936*	29,795,600*
CATEGORY	30 SERVICES OF OTHER DEPTS								
301	FIRE	209,781	241,898			241,898	300,032	300,032	58,134
302	CITY ATTORNEY	27,204	38,224		9,573	28,651	75,500	75,500	37,276
303	REAL ESTATE	74,641	10,733	12,462		23,195	8,813	8,813	1,920-
310	CENTRAL SHOP	32,836	53,221		7,638	45,583	55,000	55,000	1,779
312	CIVIL SERVICE						4,000	4,000	4,000

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 27 AIRPORT		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
315	WATER DEPARTMENT	4,400	10,000			10,000	38,900	38,900	28,900
320	CONST. SERVICES				255,397	255,397-			
330	LIGHT HEAT&POWER	3,859,038	5,424,880		1,129,567	4,295,313	5,555,000	5,555,000	130,120
333	CHIEF ADMIN. OFFICER						20,000	20,000	20,000
340	CONTROLLER OAT PROC	2,000					200,000	200,000	200,000
350	REPRODUCTION	9	527			527	500	500	27-
360	PUC	55,760	107,855			107,855	25,000	25,000	82,855-
370	WORKERS COMP	125,000	106,605		20,382	86,223	135,000	135,000	28,395
TOTAL CATEGORY		4,391,469*	5,993,943*	12,462*	1,422,557*	4,583,840*	6,417,745*	6,417,745*	423,802*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	3,204,399-		3,968,730-	401,019-	3,567,711-	25,368,406-	24,429,820-	24,429,820-
TOTAL CATEGORY		3,204,399-	*	3,968,730-	401,019-	3,567,711-	25,368,406-	24,429,820-	24,429,820-
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	21,732,095	21,751,613	2,113,134	14,498,754	9,365,993	21,099,338	21,099,338	652,275-
402	BOND RES PAYM'T	409,647	702,252		351,126	351,126	702,252	702,252	
TOTAL CATEGORY		22,142,542*	22,453,865*	2,113,134*	14,049,800*	9,717,119*	21,801,590*	21,801,590*	652,275-
TOTAL EXP. TYPE		51,895,170*	67,237,650*	10,162,982*	27,465,724*	49,869,990*	112,305,316*	101,853,368*	34,615,718*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
469	EQUITY TRANSFER	2,000,000	2,000,000		2,000,000		2,000,000	2,000,000	
490	REVENUE TRANSFER TO ANOTHE	7,968,323	14,338,206	3,097,415	300,000	17,135,701	49,840,575	40,671,875	26,333,589

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FISCAL YEAR 1980-81

DEPT	27 AIRPORT	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET	
OBJECT	TITLE									
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS									
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS									
TOTAL CATEGORY		9,968,323*	16,338,286*	3,097,415*	2,300,000*	17,135,701*	51,840,575*	42,671,875*	26,333,589*	
TOTAL EXP. TYPE		9,968,323*	16,338,286*	3,097,415*	2,300,000*	17,135,701*	51,840,575*	42,671,875*	26,333,589*	
TOTAL DEPT		61,863,493*	83,575,936*	13,260,397*	29,765,724*	67,005,691*	164,145,891*	144,525,243*	60,949,307*	

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DEPT 27 AIRPORT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
A159 A	ASSISTANT DEPUTY DIRECTOR MA	115201394	1	1	36,383	1	36,383	1	36,383
A159 S	ASST DEPUTY DIRECTOR	115201394				1-	36,383-	1-	36,383-
A160 A	AIRPORT ELECTRICIAN FOREMAN	0807B0975	1						
A195 A	SYSTEM ACCOUNTANT I.....	0724D0874		1	21,273	1	21,273	1	21,273
A195 S	SYSTEM ACCOUNTANT I	0724D0874				1-	21,273-	1-	21,273-
A196 S	SYSTEM ACCOUNTING II	0074D1057				1	27,588	1	27,588
A246 A	AIRPORT PROPERTY MANAGER I..	0796B0961		2	42,546				
A247 A	AIRPORT PROPERTY MANAGER II.	0920D1114		1	24,615				
A248 A	AIRPORT PROPERTY MANAGER III	1013D1226		2	54,162				
A249 A	AIRPORT PROPERTY MANAGER IV.	1109D1342			21,273				
A250 A	HEAD STATISTICAL AND ECONOMIC	1109D1342		1	29,652				
A278 N	AIRPORT PROPERTY SPECIALIST	1120B1355				1	35,366	1	35,366
A279 N	SR AIRFIELD SAFETY OFFICER	0641D0773				1	22,185	1	22,185
A279 S	SR AIRFIELD SAFETY OFFICER	0704B0850				8	183,012	8	183,012
A290 S	EMERGENCY COMMUNICATION COOR	0899D1088				1	28,397	1	28,397
A282 S	ASST. DEP. DIR. PERSONNEL	1078D1304				1	32,912	1	32,912
A283 N	AIRPORT INDUSTRIAL ENGINEER	1008D1220				3	95,526	3	95,526
A283 S	AIRPORT INDUSTRIAL ENGINEER	1008D1220				1	31,842	1	31,042
A306 N	PLANNER III-AIRPORT PLANNING	0769D0929				1	24,247	1	24,247
A307 N	AIRPORT CHIEF SCHEDULER	1047B1267				1	33,069	1	33,069
A308 N	CONTRACT LEASE ADMINISTRATOR	0641B0773				2	40,350	2	40,350

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OBJECT	001 PERM SALARIES-MISC								
	A309 N DIR. BUREAU OF COMMUNITY AFF	1152B1394				1	36,383	1	36,383
	F 51 A AIRPORT ATTENDANT.....	049100591	1	1	14,746	1	15,424	1	15,424
	F 51 S AIRPORT ATTENDANT	0491B0591				1-	15,424-	1-	15,424-
	1202 N PERSONNEL CLERK.....	0451B0544				1	14,198	1	14,198
	1220 A PAYROLL CLERK.....	0473B0570	2	1	13,729	1	14,877	1	14,877
	1220 N PAYROLL CLERK.....	0473B0570				1	14,877	1	14,877
	1222 A SENIOR PAYROLL AND PERSONNEL	0519B0625	1	2	30,172	2	32,625	2	32,625
	1240 N ASSISTANT PERSONNEL ANALYST.	0575B0694				1	18,112	1	18,112
	1242 N PERSONNEL ANALYST.....	0710B0958				2	44,798	2	44,798
	1244 N SENIOR PERSONNEL ANALYST....	0850B1037				2	54,132	2	54,132
	1270 A DEPARTMENTAL PERSONNEL OFFIC	0866B1047	1	1	24,142	1	27,327	1	27,327
	1314 A PUBLIC RELATIONS OFFICER....	0830B1013	1	1	23,568	1	26,430	1	26,430
	1341 A PUBLIC SERVICE ASSISTANT....	0448B0539	1	1	12,998	1	14,068	1	14,068
	1402 A JUNIOR CLERK.....	0341B0409	1	1	9,891	1	10,675	1	10,675
	1404 A CLERK.....	0409B0491	1	1	11,823	1	12,814	1	12,814
	1404 N CLERK.....	0409B0491				1	12,814	1	12,814
	1422 N JUNIOR CLERK TYPIST.....	0362B0434				1	11,327	1	11,327
	1424 A CLERK TYPIST.....	0424B0510	8	10	108,829	10	133,108	10	133,108
	1426 A SENIOR CLERK TYPIST.....	0465B0560	1	2	25,017	2	29,232	2	29,232
	1444 A CLERK STENOGRAPHER.....	0442B0531	9	10	100,644	10	138,589	10	138,589
	1444 N CLERK STENOGRAPHER.....	0442B0531				5	69,294	5	69,294

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	FISCAL YEAR 1980-81				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS			
OBJECT	001 PERM SALARIES-MISC								
1444 S CLERK STENOGRAPHER	0442B0531				1	13,058	1	13,858	
1446 A SENIOR CLERK STENOGRAPHER...	048700586		6	6	84,720	6	91,766	6	91,766
1446 N SENIOR CLERK STENOGRAPHER...	048700586					1	15,294	1	15,294
1446 S SR CLERK STENOGRAPHER	0487B0586					2	30,588	2	30,588
1450 A PRINCIPAL CLERK STENOGRAPHER	0519B0625		3	3	45,259	3	48,938	3	48,938
1450 N PRINCIPAL CLERK STENOGRAPHER	051900625					1	16,312	1	16,312
1528 A ADMINISTRATIVE SECRETARY....	059400717		1	1	17,252	1	18,713	1	18,713
1630 S ACCOUNT CLERK	043000526					1	13,728	1	13,728
1632 A SENIOR ACCOUNT CLERK.....	050300605		1	1	14,616	1	15,790	1	15,790
1650 A ACCOUNTANT.....	054600658		4	5	80,520	5	85,870	5	85,870
1652 A SENIOR ACCOUNTANT.....	065800796		5	5	97,220	5	103,890	5	103,880
1652 N SENIOR ACCOUNTANT.....	065800796					1	20,776	1	20,776
1654 A PRINCIPAL ACCOUNTANT.....	0796B0961		4	4	70,393	4	100,328	4	100,328
1656 A HEAD ACCOUNTANT.....	0961B1163		1	1	28,397	1	30,354	1	30,354
1658 A CHIEF ACCOUNTANT.....	114701398		1	1	33,877	1	36,227	1	36,227
1721 S SR DATA ENTRY OPERATOR	0471B0567					1	14,798	1	14,798
1760 N OFFSET MACHINE OPERATOR.....	0465B0560					1	14,616	1	14,616
1762 N SENIOR OFFSET MACHINE OPERAT	0541B0652					1	17,016	1	17,016
1802 N RESEARCH ASSISTANT.....	057200691					1	17,867	1	17,867
1823 A SENIOR ADMINISTRATIVE ANALYS	0912B1104		1	1	25,682	1	28,813	1	28,813
1824 N PRINCIPAL ADMINISTRATIVE ANA	1062B1285					1	33,538	1	33,538

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DEPT	27 AIRPORT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
03JEOT	001 FERM SALARIES-MISC				1	33,877	1	33,877
1828 N	SENIOR ASSOCIATE OUDGET ANAL 107301290				1	21,662	1	21,662
1842 A	MANAGEMENT ASSISTANT..... 068300830		1	19,366	1	21,662	1	21,662
1844 A	SENIOR MANAGEMENT ASSISTANT. 031000979				2	51,102	2	51,102
1863 A	SR SYS AND PROCEEDURES ANALYS 087401057	2						
1863 N	SR SYS AND PROCEEDURES ANALYS 087401057				1	27,587	1	27,587
1872 A	PROGRAMMER ANALYST..... 072100370	1	1	19,523	1	22,707	1	22,707
1876 N	DATA PROCES PROGRAMMING AND 095601158				1	30,223	1	30,223
1920 A	INVENTORY CLERK..... 045100544	1	1	13,128	1	14,198	1	14,198
2471 A	WATER QUALITY CHEMIST..... 073500807	1	1	19,783	1	23,150	1	23,150
2471 N	WATER QUALITY CHEMIST..... 073500887				1	23,150	1	23,150
2478 A	SENIOR SEWAGE TREATMENT CHEM 090001099	1	1	24,482	1	28,684	1	28,684
2708 A	CUSTODIAN..... 047700575				47	705,273	47	705,273
2708 B	CUSTODIAN..... 047700575	117	117	1,498,192	70	1,116,183	70	1,116,183
2708 S	CUSTODIAN 047700575				7-	104,977-	7-	104,977-
2716 A	CUSTODIAL ASSISTANT SUPERVIS 052400631		1	11,964	1	16,469	1	16,469
2716 B	CUSTODIAL ASSISTANT SUPERVIS 052400631	5	5	70,275	5	87,538	5	87,538
2718 A	CUSTODIAL SUPERVISOR I..... 057500694		1	13,128	1	18,113	1	18,113
2718 B	CUSTODIAL SUPERVISOR I..... 057500694	9	9	138,907	9	173,228	9	173,228
2719 A	JANITORIAL SERVICES ASSISTAN 063100762	3	3	50,894	2	39,776	2	39,776
2719 B	JANITORIAL SERVICES ASSISTAN 063100762				1	21,049	1	21,049
2786 A	GENERAL SERVICES MANAGER.... 080000966	1						

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03JECT	001 PERM SALARIES-MISC							
3410 A ASSISTANT GARDENER.....	0580B0769		2	5	75,316	5	100,352	5 100,352
3416 A GARDENER.....	0630B0769		2	2	36,382	2	40,142	2 40,142
3416 N GARDENER.....	0630B0769					1	20,071	1 20,071
3418 A GARDENER ASSISTANT SUPERVISO	0735B0887		1	1	20,958	1	23,150	1 23,150
3422 S PARK SECTION SUPERVISOR	0769B0929					1	24,246	1 24,246
3424 N INSECTICIDE SPRAY OPERATOR..	0701B0846					1	22,081	1 22,001
4102 A AIRPORT PROPERTY MANAGEMENT	0641B0773		1					
5130 A SEWAGE TREATMENT PLANT SUPER	1214B1470		1	1	35,026	1	38,366	1 38,366
5202 A JUNIOR CIVIL ENGINEER.....	0704B0850		4	4		4	88,741	4 88,741
5202 S JR CIVIL ENGINEER	0704B0850					4-	80,741-	4- 89,741-
5204 A ASSISTANT CIVIL ENGINEER....	0810B0979		7	7		7	178,867	7 178,867
5204 N ASSISTANT CIVIL ENGINEER....	0810B0979					2	51,104	2 51,104
5205 N ASSOCIATE MATERIALS ENGINEER	0956B1158					1	30,224	1 30,224
5206 A ASSOCIATE CIVIL ENGINEER....	0956B1158		5	5		5	151,120	5 151,120
5206 N ASSOCIATE CIVIL ENGINEER....	0956B1158					5	151,120	5 151,120
5208 A CIVIL ENGINEER.....	1104B1336		3	3		3	104,608	3 104,608
5208 N CIVIL ENGINEER.....	1104B1336					1	34,869	1 34,869
5210 A SENIOR CIVIL ENGINEER.....	1243B1506		2	2	35,888	2	78,614	2 78,614
5210 N SENIOR CIVIL ENGINEER.....	1243B1506					1	39,307	1 39,307
5210 S SR CIVIL ENGINEER	1243B1506					1	39,307	1 39,307
5212 A PRINCIPAL CIVIL ENGINEER....	1450B1756		1	1		1	45,831	1 45,831

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DEPT	27 AIRPORT		F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	
CLASS NO.	DESCRIPTION	RATE	NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
CSJECT	001 PERM SALARIES-MISC						
5212 N	PRINCIPAL CIVIL ENGINEER.... 1450B1756				1	45,831	1 45,831
5229 N	ASSOCIATE TRAFFIC ENGINEER.. 0956B1158				1	30,224	1 30,224
5230 A	TRAFFIC ENGINEER..... 1104B1336		1	1	31,841	1	34,869
5232 A	SENIOR TRAFFIC ENGINEER..... 1243B1506			1	34,252	1	39,307
5236 A	ASSISTANT ELECTRICAL ENGINEE 0810B0979		1	1		1	25,552
5236 S	ASST. ELECTRICAL ENGINEER 0810B0979				1-	25,552-	1- 25,552-
5238 A	ASSOCIATE ELECTRICAL ENGINEE 0956B1158		1	1		1	30,224
5238 N	ASSOCIATE ELECTRICAL ENGINEE 0956B1158				2	60,448	2 60,448
5233 S	ASSOCIATE ELECTRICAL ENGR 0956B1158				1	30,224	1 30,224
5240 A	ELECTRICAL ENGINEER..... 1104B1336		1	1		1	34,869
5242 N	SENIOR ELECTRICAL ENGINEER.. 1243B1506				1	39,307	1 39,307
5250 A	JUNIOR MECHANICAL ENGINEER.. 0704B0850		1	1		1	22,185
5250 S	JR MECHANICAL ENGINEER 0704B0850				1-	22,185-	1- 22,185-
5252 N	ASSISTANT MECHANICAL ENGINEE 0810B0979				1	25,552	1 25,552
5252 S	ASST MECHANICAL ENGR. 0810B0979				1	25,552	1 25,552
5254 A	ASSOCIATE MECHANICAL ENGINEE 0956B1158		1	1		1	30,224
5254 N	ASSOCIATE MECHANICAL ENGINEE 0956B1158				1	30,224	1 30,224
5256 S	MECHANICAL ENGINEER 1104B1336				1	34,869	1 34,869
5258 A	SENIOR MECHANICAL ENGINEER.. 1243B1506		1	1		1	39,307
5258 S	SR MECHANICAL ENGINEER 1243B1506				1-	39,307-	1- 39,307-
5261 A	ARCHITECTURAL ASSISTANT II.. 0701B0846		1	1		1	22,080

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
5265 A	ARCHITECTURAL ASSOCIATE I...	092600998	1	1		1	26,047	1	26,047
5266 N	ARCHITECTURAL ASSOCIATE II...	090081099				1	28,683	1	28,683
5268 A	ARCHITECT.....	099001208	1	1		1	31,523	1	31,523
5270 N	SENIOR ARCHITECT.....	109901329				1	34,686	1	34,686
5290CN	PLANNER III, TRANSPORTATION.	088061027				1	26,804	1	26,804
5285 A	AIRPORT NOISE ADJUTMENT OFF1	110901342	1	1	30,247	1	35,026	1	35,026
5304 N	MATERIALS TESTING AIDE.....	051280617				1	16,104	1	16,104
5305 N	MATERIALS TESTING TECHNICIAN	057080608				3	53,871	3	53,871
5310 A	SURVEYOR'S FIELD ASSISTANT..	080080966	9	9		9	226,911	9	226,911
5310 S	SURVEYOR'S FIELD ASST.	080080966				5-	126,061-	5-	126,061-
5312 A	SURVEYOR.....	088701073	2	2		2	56,010	2	56,010
5314 A	SURVEY PARTY CHIEF.....	095681158	1	1		1	30,224	1	30,224
5314 N	SURVEY PARTY CHIEF.....	095681158				2	60,448	2	60,448
5320 N	ILLUSTRATOR AND ART DESIGNER	064400777				1	20,279	1	20,279
5344 A	MECHANICAL ENGINEERING ASSIS	061180738	1	1		1	19,261	1	19,261
5346 A	MECHANICAL ENGINEERING ASSOC	068800830	1	1		1	21,663	1	21,663
5350 A	ELECTRICAL ENGINEERING ASSIS	047700875	1	1	13,728	1	15,007	1	15,007
5352 N	ELECTRICAL ENGINEERING ASSIS	061100738				1	19,261	1	19,261
5354 N	ELECTRICAL ENGINEERING ASSOC	068800830				1	21,663	1	21,663
5360 A	CIVIL ENGINEERING ASSISTANT	047700575	1	1		1	15,007	1	15,007
5362 A	CIVIL ENGINEERING ASSISTANT	061180738	3	3	17,591	3	57,784	3	57,784

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OBJECT 001 PERM SALARIES-MISC									
5354 A CIVIL ENGINEERING ASSOCIATE	0686D0830		2	2		2	43,326	2	43,326
5366 N ENGINEERING ASSOCIATE II....	0721D0870					1	22,707	1	22,707
6106 N SANITARY ENGINEERING TECHNIC	0652B0708					3	61,693	3	61,693
6242 N PLUMBING INSPECTOR.....	1008B1220					1	31,841	1	31,841
6318 A CONSTRUCTION INSPECTOR.....	0956D1153		8	8		8	241,793	8	241,793
6331 N BUILDING INSPECTOR.....	0956D1158					1	30,224	1	30,224
7219 A MAINTENANCE ESTIMATOR AND SC	0731D0802		1	1	21,453	1	23,019	1	23,019
7219 N MAINTENANCE ESTIMATOR AND SC	0731D0802					1	23,019	1	23,019
7510 A LIGHTING FIXTURE MAINTENANCE	0491D0591		6	6	88,479	6	92,550	6	92,550
7510 S LIGHT FIXTURE MAINT	0491D0591					1-	15,422-	1-	15,422-
795 A MEMBER, AIRPORT COMMISSION	0100H0100		5	5	6,000	5	6,000	5	6,000
9202 A AIRPORT COMMUNICATIONS OPERA	0407B0586					6	91,764	6	91,764
9202 B AIRPORT COMMUNICATIONS OPERA	0407B0586		18	18	241,396	12	194,966	12	194,966
9202 S AIRPORT COMMUNICATION OPERAT	0407B0586					2	32,494	2	32,494
9203 A SENIOR AIRPORT COMMUNICATION	0534D0644					3	50,426	3	50,426
9203 B SENIOR AIRPORT COMMUNICATION	0534D0644		7	7	103,318	4	71,398	4	71,398
9204 A AIRPORT COMMUNICATIONS SUPER	0697B0842					1	21,976	1	21,976
9204 B AIRPORT COMMUNICATIONS SUPER	0697B0842		1	1	19,244				
9206 A AIRPORT PROPERTY SPECIALIST	1032D1249					2	59,812	2	59,812
9207 A AIRPORT PROPERTY SPECIALIST	1136D1375					2	69,081	2	69,081
9210 A AIRPORT POLICE OFFICER.....	0664B0803			5	81,152	88	1,844,126	88	1,844,126

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST AMOUNT	***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED NO. POSNS	***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED AMOUNT		
OBJECT	001 PERM SALARIES-MISC								
9210 B AIRPORT POLICE OFFICER.....	0664B0003		182	182	3,367,912	99	2,203,410	99	2,203,410
9210 S AIRPORT POLICE OFFICER	0664B0303					7-	146,504-	7-	146,504-
9211 A AIRPORT POLICE SERGEANT.....	0766B0925					10	241,443	10	241,443
9211 B AIRPORT POLICE SERGEANT.....	0766B0925		19	19	397,082	9	230,862	9	230,862
9211 S AIRPORT POLICE SERGEANT	0766B0925					1-	24,165-	1-	24,165-
9212 A AIR FIELD SAFETY OFFICER....	0714B0362					15	334,351	15	334,351
9212 B AIR FIELD SAFETY OFFICER....	0714B0362		23	23	454,846	8	191,161	8	191,161
9212 S AIRFIELD SAFETY OFFICER	0714B0362					7-	154,368-	7-	154,368-
9215 A AIRPORT POLICE LIEUTENANT...	0074B1057					3	82,761	3	82,761
9215 B AIRPORT POLICE LIEUTENANT...	0874B1057		8	8	195,023	5	146,503	5	146,503
9216 A AIRPORT POLICE CAPTAIN	0003B0970		1	1	25,317	1	25,317	1	25,317
9216 S AIRPORT POLICE CAPTAIN	0803B0970					2	50,634	2	50,634
9218 S CHIEF-AIRPORT BUREAU OF SECUR	1497B1497					1	39,543	1	39,543
9220 A AIRPORT OPERATIONS SUPERVISOR	0900B1099		10	10	247,163	7	200,228	7	200,228
9220 B AIRPORT OPERATIONS SUPERVISOR	0900B1099					3	91,397	3	91,397
9220 S AIRPORT OPERATIONS SUPERVISOR	0900B1099					1-	28,122-	1-	28,122-
9222 A AIRPORT OPERATIONS COORDINATOR	1003B1214		1	1	27,848	1	31,685	1	31,685
9226 A AIRPORT OPERATIONS SUPERINTENDENT	1152B1394		1	1	31,397	1	36,303	1	36,303
9226 N AIRPORT OPERATIONS SUPERINTENDENT	1152B1394					1	36,383	1	36,383
9230 A AIRPORT CUSTODIAL SERVICES SUPERVISOR	0730B0091		1	1	19,992	1	23,255	1	23,255
9240 A AIRPORT ELECTRICIAN.....	0956B1158		11	12	341,383	8	237,187	8	237,187
9240 B AIRPORT ELECTRICIAN.....	0956B1158					4	128,449	4	128,449
9240 S AIRPORT ELECTRICIAN	0956B1158					2-	55,847-	2-	55,847-

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CBJECT	001 PERM SALARIES-MISC								
9241 A	AIRPORT ELECTRICIAN SUPERVIS 1003D1214		1	1	30,224	1	31,685	1	31,685
9242 A	HEAD AIRPORT ELECTRICIAN.... 1052B1273		1	1	31,685	1	33,224	1	33,224
9250 A	AIRPORT MAINTENANCE SUPERVIS 0671B0010					1	21,140	1	21,140
9250 B	AIRPORT MAINTENANCE SUPERVIS 0671D0810		1	1	19,706				
9250 N	AIRPORT MAINTENANCE SUPERVIS 0671D0810					1	21,140	1	21,140
9252 A	AIRPORT MAINTENANCE SUPERINT 0920D1114		1	1	27,065	1	29,075	1	29,075
9255 A	AIRPORT ECONOMIC PLANNER 1109D1342					1	35,026	1	35,026
9256 A	AIRPORT ASST GEN MGR, OPERAT 1310D1588		1	1	35,704	1	41,446	1	41,446
9256 S	ASST DEP DIR MAINTENANCE 1310D1580					1	41,446	1	41,446
9258 A	AIRPORT ASST GEN MGR, BUSINE 1310B1533		1	1	35,704	1	41,446	1	41,446
9258 N	AIRPORT ASST GEN MGR, BUSINE 1310B1508					1	41,446	1	41,446
9260 A	AIRPORT ASST GEN MGR, PLANHI 1310D1580		1	1	35,704	1	41,446	1	41,446
9261 A	TERMINAL CONST. PROGRAM ADNI 2113B2113					1	55,149	1	55,149
9270 A	DEPUTY DIRECTOR, BUSINESS AD 1731D2104		1	1	48,597	1	54,914	1	54,914
9272 A	DEPUTY DIRECTOR, OPER AND MA 1731B2104		1	1	48,597	1	54,914	1	54,914
9274 A	DEPUTY DIRECTOR, PLAN AND DE 1731B2104		1	1	48,597	1	54,914	1	54,914
9276 A	SECRETARY, AIRPORTS COMMISSI 0087B1073		1	1	24,951	1	28,005	1	28,005
9278 A	DIRECTOR OF AIRPORTS..... 1927B2342		1	1	54,131	1	61,125	1	61,125
9999 A	SALARY SAVINGS 000000000				766,131-				
9999ZA	POSITIONS NOT DETAILED 0000 0000				1,563,526		12,465,493		12,465,493
TOTAL CBJECT			573*	593*	10,221,340*	658*	26,837,406*	658*	26,837,406*

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OBJECT	003 PERM SALARIES-CRAFT								
A201 S AIRPORT AUTO FLEET MANAGER	0895B1003					1	28,266	1	28,266
7213 A PLUMBER SUPERVISOR I.....	1000B1220	1	1	28,814	1	31,841	1	31,841	
7215 A GENERAL LABORER SUPERVISOR I	0638D0769	2	2	36,382	2	40,142	2	40,142	
7215 S GENERAL LABORER SUPERVISOR I	0638D0769				1	20,071	1	20,071	
7226 A CARPENTER SUPERVISOR I.....	0900B1099	1	1	26,674	1	28,683	1	28,683	
7230 A ELECTRICIAN SUPERVISOR I....	0979D1165	2	2	59,039	2	61,856	2	61,856	
7239 S PLUMBER SUPERVISOR	1052D1273				1	33,225	1	33,225	
7242 A PAINTER SUPERVISOR I.....	0054B1032	1	1	24,012	1	26,935	1	26,935	
7246 A STEAMFITTER SUPERVISOR II...	1052D1273			29,697	1	33,225	1	33,225	
7252 A CHIEF STATIONARY ENGINEER, S	1067D1291	1	1	30,223	1	33,695	1	33,695	
7306 S AUTO BODY AND FENDER PERSON	1177H1177				1	24,577	1	24,577	
7313 A AUTOMOTIVE MACHINIST.....	1177H1177	2	3	69,216	3	73,444	3	73,444	
7313 N AUTOMOTIVE MACHINIST.....	1177H1177				1	24,481	1	24,481	
7319 A ELECTRONIC MAINTENANCE TECHN	0870B1052	3	3	78,536	3	82,370	3	82,370	
7328 A OPERATING ENGINEER, UNIVERSA	0717D1131	4	4	97,508	4	118,074	4	118,074	
7334 A STATIONARY ENGINEER.....	0777B0938				12	293,778	12	293,778	
7334 B STATIONARY ENGINEER.....	0777B0938	28	28	615,985	16	416,373	16	416,373	
7334AA APPRENTICE STATIONARY ENGINE	0466D0091				2	51,457	2	51,457	
7334AD APPRENTICE STATIONARY ENGINE	0466B0091	2	2	41,663					
7335 A SENIOR STATIONARY ENGINEER..	0874B1057	6	6	148,300	2	55,176	2	55,176	
7335 B SENIOR STATIONARY ENGINEER..	0874B1057				4	117,249	4	117,249	

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CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	003 PERM SALARIES-CRAFT						
7342 S LOCKSMITH	0034B1008					1	26,309
7344 A CARPENTER.....	0034B1008		5	5	122,407	5	131,545
7345 A ELECTRICIAN.....	0070B1052		8	10	253,839	10	274,568
7346 A PAINTER.....	0054B1032		5	5	120,060	5	134,675
7346 N PAINTER.....	0054B1032					1	26,935
7346 S PAINTER	0054B1032					1	26,935
7347 A PLUMBER.....	0099B1088		12	12	308,186	8	227,170
7347 B PLUMBER.....	0099B1038					4	120,683
7348 A STEAMFITTER.....	0099B1008		6	6	154,093	6	170,378
7349 A STEAMFITTER ASSISTANT SUPERV	094781147		1				
7355 A TRUCK DRIVER.....	0050B1078		8	8	192,096	8	225,086
7355 S TRUCK DRIVER	0050B1078					1	26,606
7360 A PIPE WELDER.....	0099B1088		1	1	25,682	1	28,396
7367 A RADIO TECHNICIAN.....	0070B1052		1	2	42,357	1	27,457
7367 B RADIO TECHNICIAN.....	0070B1052					1	29,173
7372 A STATIONARY ENGINEER, SEWAGE	0054B1032					4	107,743
7372 B STATIONARY ENGINEER, SEWAGE	0054B1032		8	8	193,203	4	114,495
7372 N STATIONARY ENGINEER, SEWAGE	0054B1032					5	141,430
7373 N SENIOR STATIONARY ENGINEER,	096181163					1	30,307
7381 A AUTOMOTIVE MECHANIC.....	1162H1162		3	3	68,373	3	72,509
7381 S AUTOMOTIVE MECHANIC	1162H1162					1	24,169

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	
OBJECT	003 PERM SALARIES-CRAFT						
7392 A	AUTOMOTIVE MECHANIC ASSISTAN 1278H1278		1	22,787	1	26,582	1 26,582
7392 B	AUTOMOTIVE MECHANIC ASSISTAN 1270H1278		1	25,068	1	26,582	1 26,582
7392 S	AUTOMOTIVE MECHANIC ASST SUP 1270H1278				1-	26,582-	1- 26,582-
7404 A	ASPHALT FINISHER..... 0620B0758		2	20,950	2	39,560	2 39,568
7410 A	AUTOMOTIVE SERVICE WORKER... 0539B0650		2	45,431	3	50,893	3 50,693
7410 S	AUTOMOTIVE SERVICE WORKER 0539B0650				1-	16,964-	1- 16,964-
7514 A	GENERAL LABORER..... 0580B0701		20	325,513	19	349,446	19 349,446
7514 N	GENERAL LABORER..... 0580B0701				1	18,295	1 18,295
9232 A	AIRPORT MECHANICAL MAINTENAN 1120B1355		1	31,685	1	35,365	1 35,365
9999 A	SALARY SAVINGS 0000B0000			241,418-			
9999ZA	POSITIONS NOT DETAILED 0000 0000					4,064,672	4,064,672
TOTAL OBJECT			135*	142* 2,996,361*	157*	8,129,344*	157* 8,129,344*
OBJECT	020 TEMPORARY SALARIES						
1222 C	SENIOR PAYROLL AND PERSONNEL 0519B0625				1	8,156	1 8,156
1222 S	SR. PAYROLL AND PERSONNEL CL 0519B0625				1-	8,156-	1- 8,156-
1424 A	CLERK TYPIST..... 0424B0510				1	11,106	1 11,106
1650 A	ACCOUNTANT..... 0546B0658				1	14,250	1 14,250
1650 S	ACCOUNTANT 0546B0658				1	14,250	1 14,250
1652 S	SR ACCOUNTANT 0658B0796				1	18,043	1 18,043
1654 S	PRINCIPAL ACCOUNTANT 0796B0961				1	21,789	1 21,789
3410 C	ASSISTANT GARDENER..... 0580B0769				1	10,035	1 10,035
5202 A	JUNIOR CIVIL ENGINEER..... 0704B0850				2	44,370	2 44,370

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OBJECT	020 TEMPORARY SALARIES								
5202 S JR CIVIL ENGINEER	070400850					2-	44,370-	2-	44,370-
5204 S ASSISTANT CIVIL ENGINEER	081000979					1	25,552	1	25,552
7372 O STATIONARY ENGINEER-SEWAGE	085401032					1	16,511	1	16,511
9202 O AIRPORT COMMUNICATION OPERAT	048700586					1	16,121	1	16,121
9744 A STAFF ASSISTANT VI, SPECIAL	117401174					1	30,641	1	30,641
9744 S STAFF ASSISTANT VI SPECIAL P	117401174					1-	30,641-	1-	30,641-
9750 A STAFF ASSISTANT IX, SPECIAL	163601636					2	85,393	2	85,393
9750 S STAFF ASST. IX SPECIAL PROJE	163601636					2-	85,398-	2-	85,398-
9752 A STAFF ASSISTANT X, SPECIAL P	179801798					3	140,781	3	140,781
9752 S STAFF ASSISTANT X SPECIAL PR	179801798					2	93,854	2	93,854
9999ZA POSITIONS NOT DETAILED	0000 0000				1,751,980		147,657		147,657
TOTAL OBJECT			*	*	1,751,980*	14*	529,949*	14*	529,949*
TOTAL DEPT			708*	735*	14,969,681*	829*	35,496,699*	829*	35,496,699*

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MANDATORY FRINGE BENEFITS DETAIL

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SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	2,028,228	2,644,979	40,031-	1,253,762	1,351,186	7,671,821	5,892,573	3,247,594
0601	RETIRE NON-CITY	13,145			7,838	7,838-	40,684	40,684	40,684
0606	SOC SEC	576,725	679,105	18,905-	312,396	347,004	2,113,492	2,113,492	1,434,387
0610	HEALTH SERVICE-CITY MATCH	273,479	318,170	16,631-	132,945	168,595	833,441	833,441	515,271
0611	HEALTH SERVICE-SUBSIDY	44,607	51,252		23,734	27,518	56,887	56,887	5,635
0612	HEALTH SERVICE-ADMIN COST	13,004	15,773			15,773	11,119	10,167	5,606-
0620	UNEMPLOY INSURANCE	43,487	92,723	11		92,734	139,669	139,869	47,146
0621	UNEMPLOY INSURANCE-ADMIN C	1,067	1,243			1,243	3,118	3,118	1,875
TOTAL DEPT		2,993,942*	3,803,245*	75,556-	1,730,675*	1,997,015*	10,870,431*	9,090,231*	5,286,986*

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EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****			
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT AMOUNT
SUBJECT 2201 AUTOMOTIVE VEHICLES					
27001Y	AUTO SEDAN	6,833	3	20,500	
27002Y	STATION WAGON	8,000	1	8,000	
27003Y	PICK UP 1/2 TON	8,270	5	41,363	5 41,363
27003Z	PICK UP 1/2 TON	7,250	4	29,000	4 29,000
27004Y	PICK UP 3/4 TON	10,000	1	10,000	1 10,000
27005Z	TRUCK VAN TYPE	10,500	1	10,500	1 10,500
27007Y	PICK-UP PASSENGER TYPE	7,300	1	7,300	1 7,300
27009Y	FIRE PUMPER TRUCK	450,000	1	450,000	1 450,000
27010Z	CAGES FOR MOBILE UNITS	134	6	804	6 804
TOTAL SUBJECT			23*	577,467*	19* 548,967*
SUBJECT 2210 REPAIR SHOP					
27101Z	TAP AND DIE SET	850	3	2,550	3 2,550
27102Z	DRILL PRESS	600	1	600	1 600
27104Z	ELECTRIC DRILL	300	1	300	1 300
27105Z	BELT SANDER	225	1	225	1 225
27109Z	GRINDER	250	1	250	1 250
27110Z	OXY-ACETYLENE WELD ASSY	400	1	400	1 400
27110Z	DRILL SHARPENER	250	1	250	1 250
27114Z	SOCKET SET & TORQUE WRENCH	187	2	375	2 375
27115Z	SAW	750	1	750	1 750
27117Z	ELECTRIC BAND SAW	700	1	700	1 700

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		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2210 REPAIR SHOP					
27118Z	AC VOLTMETER	305	5	1,923	5	1,923
27122Y	LADDERS	107	6	640	6	640
27122Z	LADDERS	120	10	1,200	10	1,200
27128Z	CYLINDER BORING BAR	4,600	1	4,600	1	4,600
27133Y	IMPACT WRENCH	125	1	125	1	125
27139Z	SOLOER UNIT	550	1	550	1	550
27140Z	TEST SET & BATTERY ELIMINATO	240	1	240	1	240
27400Z	OC VOLTMETER	1,100	1	1,100	1	1,100
27401Z	TEST SET POCKET PAGERS	325	1	325	1	325
27402Z	TEST SET PORTABLE RADIO	245	1	245	1	245
27404Z	OHMMETER	1,576	1	1,576	1	1,576
27405Z	CABLE TESTER	2,071	1	2,071	1	2,071
27406Z	RELAY TESTER	5,857	1	5,857	1	5,857
27407Z	AMPMETER	508	1	508	1	508
27408Z	INSULATING OIL TESTER	1,368	1	1,368	1	1,368
27409Z	ROTATION TESTER	209	1	209	1	209
27410Z	MULTIMETERS	650	2	1,300	2	1,300
27411Z	OSCILLOSCOPE	3,500	2	7,000	2	7,000
27412Z	8" JOINTER	2,500	1	2,500	1	2,500
27413Z	SHOP VACUUM	500	1	500	1	500
27414Z	ORYHALL DRIVER	150	1	150	1	150

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DEPT	27 AIRPORT	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2210 REPAIR SHOP					
27415Z	LAMINATE TRIMMER	150	1	150	1	150
27416Z	ROUTER	125	1	125	1	125
27417Z	HINGE BUTT TEMPLATE	125	1	125	1	125
27418Z	BORING JIG	150	1	150	1	150
27419Z	BENCH VISE	150	1	150	1	150
27420Z	SHOP WORK BENCH	800	1	800	1	800
27421Z	LOCKSMITHING MACHINES	4,000	1	4,000	1	4,000
27423Z	VERTICAL SANDER	1,350	1	1,350	1	1,350
27424Z	DIESEL ENGINE STAND	900	1	900	1	900
27425Z	AIR/HYDRAULIC JACK	1,800	1	1,800	1	1,800
27426Z	PNEUMATIC AIR GRINDER	200	1	200	1	200
27427Z	TORQUE CONVERTER	1,450	1	1,450	1	1,450
27428Z	TURRET TOOL CLOCK	450	1	450	1	450
27429Z	ROTARY HAMMER SET	1,400	1	1,400	1	1,400
27430Z	MACHINIST VICES	333	6	2,000	6	2,000
27431Z	HYDRAULIC JACKS	200	2	400	2	400
27432Z	CHAIN HOIST	1,000	6	6,000	6	6,000
27433Z	IMPACT WRENCH SOCKET SET	650	1	650	1	650
27434Z	CONDENSER TUBE CLEANER	1,800	1	1,800	1	1,800
	TOTAL SUBJECT		84*	64,287*	84*	64,287*
SUBJECT	2211 MACHINERY					
27141Y	COMPRESSOR	10,000	2	20,000	2	20,000

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FISCAL YEAR 1980-81

OEPT 27 AIRPORT

		***** FISCAL YEAR 1980-81 *****			
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT AMOUNT
SUBJECT	2211 MACHINERY				
27141Z	COMPRESSOR	240	10	2,400	10 2,400
27153Z	HYDRAULIC AIR COMPRESSOR	2,000	1	2,000	1 2,000
27435Z	COMPRESSED AIR DRYER	1,000	4	4,000	4 4,000
27700Z	GENERATOR	3,000	1	3,000	1 3,000
	TOTAL SUBJECT		18*	31,400*	18* 31,400*
SUBJECT	2213 FIELD EQUIPMENT				
27161Y	STEEL SHEEPER	50,000	1	50,000	1 50,000
27160Z	LOADER-SMALL SCOOP	10,000	1	10,000	1 10,000
27166Z	FUEL TRUCK	35,000	1	35,000	1 35,000
27160Z	HYDRAULIC CONCRETE SAW	1,100	1	1,100	1 1,100
	TOTAL SUBJECT		4*	96,100*	4* 96,100*
SUBJECT	2214 AGRICULTURAL EQUIPMENT				
27501Z	WHEO EATER	450	2	900	2 900
27505Z	POWER LAWN MOWER	1,770	1	1,770	1 1,770
27506Z	SECO & FERTILIZER SPREADER	240	1	240	1 240
27507Z	FOLDING TAILGATE RAMP	535	4	2,137	4 2,137
27500Z	HEDGE TRIMMER-GAS	212	1	212	1 212
27510Z	POWER LAWN MOWER-25"	694	1	694	1 694
27511Z	HAMMERKNIFE GRINDER	148	1	148	1 148
27512Z	POWER RAKE	1,948	1	1,948	1 1,948
27513Z	SOD CUTTER	1,805	1	1,805	1 1,805
27514Z	SOD CUTTER TRAILER	541	1	541	1 541

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT	27 AIRPORT	UNIT PRICE	DEPARTMENTAL COUNT	FISCAL YEAR 1980-81 REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	RECOMMENDED AMOUNT
SUBJECT	2214 AGRICULTURAL EQUIPMENT					
27515Z	LAWN AERATOR	3,455	1	3,455	1	3,455
27516Z	OLAGE GRINDING MACHINE	1,603	1	1,603	1	1,603
27517Z	LAPPING MACHINE	303	1	303	1	303
27518Z	FOWER BLOWER	296	1	296	1	296
27519Z	EQUIPMENT TILT TRAILER	2,261	1	2,261	1	2,261
27520Z	UTILITY TRUCKSTER	8,042	1	8,042	1	8,042
9999 Y	REDUCTION NOT DETAILED					3,400-
TOTAL SUBJECT			20*	26,355*	20*	22,955*
SUBJECT	2215 OLDG SUPPORT					
27555Z	WET/DRY VACUUM	800	1	800	1	800
TOTAL SUBJECT			1*	800*	1*	800*
SUBJECT	2216 WATER SEW HEAT					
27550Z	PORTABLE SUMP PUMP	2,000	5	10,000	5	10,000
27551Z	SUBMERSIBLE PUMP	1,000	1	1,000	1	1,000
27554Z	ELECTRIC SEWER/DRAIN CLEANER	1,600	1	1,600	1	1,600
27555Z	GENERATOR	800	1	800	1	800
9999 Y	REDUCTION NOT DETAILED					900-
TOTAL SUBJECT			8*	13,400*	8*	12,500*
SUBJECT	2217 ELECTRICAL					
27711Y	BATTERY CHARGER	500	10	5,000	10	5,000
27711Z	BATTERY CHARGER	400	2	800	2	800
27712Z	SWITCH GEAR	27,103	1	27,103	1	27,103

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 27 AIRFORT

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2217 ELECTRICAL					
27715Z	INFRARED DETECTION EQUIPMENT	7,817	1	7,817	1	7,817
TOTAL SUBJECT			14*	40,720*	14*	40,720*
SUBJECT	2220 COMMUNICATIONS					
27130Z	AC-DC CONVERTER	600	1	600	1	600
27203Y	ENCODER	1,500	1	1,500	1	1,500
27204Z	RADIO MOBILE UNIT	2,000	8	16,000	8	16,000
27207Z	RADIO SYSTEM	15,000	1	15,000	1	15,000
27209Z	RADIO CONSOLE	140,000	1	140,000	1	140,000
27210Y	PORTABLE RADIO	1,750	10	17,500	10	17,500
27210Z	PORTABLE RADIO	1,750	21	36,750	21	36,750
27214Z	PORTABLE RADIO W/SPEAKER	1,860	18	33,480	18	33,480
27215Z	POCKET PAGER	280	3	840	3	840
27230Z	MULTICHARGER	533	3	1,750	3	1,750
27231Z	TRANSMITTER SYSTEM	50,000	1	50,000	1	50,000
27910Z	24-HOUR RECORDER	10,000	1	10,000	1	10,000
9999 Y	REDUCTION NOT DETAILED					13,800-
TOTAL SUBJECT			69*	323,420*	69*	309,620*
SUBJECT	2231 O.P. WORD PROC EQUIPMENT					
27950Z	DATA STORAGE RACKS	100	6	600	6	600
TOTAL SUBJECT			6*	600*	6*	600*
SUBJECT	2240 ORONANCE					
27627Z	SHOTGUN	200	2	400	2	400

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 27 AIRFCRT

		***** FISCAL YEAR 1980-81 *****			
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL	REQUEST	MAYOR'S RECOMMENDED
		PRICE	COUNT	AMOUNT	COUNT AMOUNT
SUBJECT	2240 ORDNANCE				
27606Z	.357 MAGNUM SMITH & WESSON	250	4	1,000	4 1,000
					200-
9999	Y REDUCTION NOT DETAILED				
TOTAL SUBJECT			6*	1,400*	6* 1,200*
SUBJECT	2242 SAFETY				
27621Z	CAMERA-SLR 35MM	600	1	600	1 600
27756Z	BINOCULARS-WIDE	200	1	200	1 200
27602Z	BULLHORN	300	2	600	2 600
27603Y	OXYGEN BREATHING APPARATUS	1,125	8	9,000	8 9,000
27607Z	ALARM SYSTEM	1,000	1	1,000	1 1,000
27609Y	BULLET PROOF VEST	202	25	5,050	25 5,050
27610Y	RAINGEAR	73	30	2,200	30 2,200
27611Z	PUSH BUMPER BARS	72	6	430	6 430
27613Z	LUGGAGE INSPECTOR	120,000	1	120,000	1 120,000
9999	Y REDUCTION NOT DETAILED				1,000-
TOTAL SUBJECT			75*	139,080*	75* 138,080*
SUBJECT	2250 MEDICAL DENT				
27675Y	DEFIBRILLATOR	7,365	2	14,730	2 14,730
27877Z	OB MANIKIN KIT	585	1	585	1 585
27979Z	ESOPHAGEAL GASTRIC TUBE AIRW	51	6	306	6 306
TOTAL SUBJECT			9*	15,621*	9* 15,621*
SUBJECT	2260 OFFICE				
27600Z	TAPE RECORDER	343	2	687	2 687

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EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 27 AIRPORT

		***** FISCAL YEAR 1980-81 *****			
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL REQUEST	MAYOR'S	RECOMMENDED
		PRICE	COUNT	COUNT	AMOUNT
SUBJECT 2260 OFFICE					
27601Z	OPAQUE PROJECTOR	375	1	375	1 375
27602Y	CALCULATOR	381	4	1,525	4 1,525
27603Z	CALCULATOR	277	14	3,880	14 3,880
27603Z	TYPEWRITER-ELECTRIC	645	8	5,040	8 5,040
27605Z	CALCULATOR-PROGRAMMABLE	1,250	2	2,500	2 2,500
27606Z	DICTATOR-PORTABLE	300	2	600	2 600
27607Z	TRANSCRIBER	700	2	1,400	2 1,400
27608Z	TRANSCRIBER/DICTATOR	860	3	2,580	3 2,580
27609Z	TYPEWRITER-MANUAL	250	1	250	1 250
27613Z	TIME/DATE STAMP	375	1	375	1 375
9999 Y REDUCTION NOT DETAILED					2,500-
TOTAL SUBJECT			40*	19,212*	40* 16,712*
SUBJECT 2261 FURNIS FURNIT					
27640Z	FILE CABINET-2 DRAWER	152	4	610	4 610
27641Y	EXECUTIVE CHAIR	140	4	560	4 560
27641Z	EXECUTIVE CHAIR	168	37	6,200	37 6,200
27642Y	FILE CABINET-4 DRAWER	145	2	290	2 290
27642Z	FILE CABINET-4 DRAWER	206	7	1,439	7 1,439
27643Z	FILE CABINET-5 DRAWER	242	27	6,540	27 6,540
27644Y	PLAINHOLER ROLLING STAND	300	1	300	1 300
27644Z	PLAINHOLER ROLLING STAND	300	1	300	1 300

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 27 AIRPORT

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2261 FURNIS FURNIT					
27645Z	DRAFTING TABLES	475	4	1,900	4	1,900
27646Z	CREDENZA	307	5	1,535	5	1,535
27647Z	BOOKCASE	84	11	920	11	920
27649Z	SUPPLY CABINET	270	15	4,055	15	4,055
27650Z	COUCH	300	1	300	1	300
27651Z	CHAIR SECRETARIAL	35	6	810	6	810
27652Z	TYPEWRITER TABLE	90	3	270	3	270
27653Z	STOOLS	108	9	970	9	970
27654Y	DESK	350	2	700	2	700
27654Z	DESK	332	47	15,620	47	15,620
27655Y	CHAIR	113	3	340	3	340
27655Z	CHAIR	78	61	4,765	61	4,765
27656Z	TABLE	205	18	3,690	18	3,690
27657Z	LOCKER	124	63	7,825	63	7,825
27663Z	MAP CABINET	300	1	300	1	300
27665Z	DRAWING CABINET-10 DRAWER	840	1	840	1	840
27666Y	DRAFTING LAMP	50	3	150	3	150
27666Z	DRAFTING LAMP	75	8	600	8	600
27667Z	VISIBLE FILE	572	2	1,145	2	1,145
9999 Y	REDUCTION NOT DETAILED					26,500-
TOTAL SUBJECT			346*	62,974*	346*	36,474*

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REPORT 758

EQUIPMENT DETAIL

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FISCAL YEAR 1900-01

DEPT 27 AIRPORT

		***** FISCAL YEAR 1900-01 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2265 TECHNICAL					
27305Y	SET OF GRADATION SIEVES	600	1	600	1	600
27315Z	CON SYSTEM ANALYZER	13,000	1	13,000	1	13,000
27317Z	REFRIGERANT GAS LEAK DETECTOR	800	1	800	1	800
27310Z	DIGITAL THERMOMETER	1,800	1	1,800	1	1,800
27319Z	VALVE AND BOX LOCATOR	300	1	300	1	300
27320Y	PIPE AND CABLE LOCATOR	360	1	360	1	360
27321Y	HORIZONTAL CYLINDER CAPPED	820	1	820	1	820
27322Z	INFRARED TEMPERATURE GUN	1,200	1	1,200	1	1,200
27323Z	MOISTURE TESTER	540	1	540	1	540
27324Z	AUTOCLAVE	8,000	1	8,000	1	8,000
27924Z	GEOPHONE LEAK DETECTOR	500	1	500	1	500
27925Z	HELI-FLUX MAGNETIC DETECTOR	800	1	800	1	800
9999 Y	REDUCTION NOT DETAILED					5,900-
TOTAL SUBJECT			12*	28,720*	12*	22,820*
SUBJECT	2270 BOOKS LIBRARY					
27490Y	LIBRARY/REFERENCE BOOKS	750	1	750	1	750
27490Z	LIBRARY/REFERENCE BOOKS	9,670	1	9,670	1	9,670
TOTAL SUBJECT			2*	10,420*	2*	10,420*
SUBJECT	2299 OTHER					
27920Z	CART	250	1	250	1	250
27921Z	SPRAY BOOTH	13,000	1	13,000	1	13,000
27922Y	DRAPERIES	5,000	1	5,000	1	5,000

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT	27 AIRPORT	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2299 OTHER	10,000	1	10,000		
27923Z AIRFIELD STATUS BOARD			4*	28,250*	3*	18,250*
TOTAL SUBJECT			741*	1,480,226*	736*	1,387,526*
TOTAL DEPT						

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

RUN DATE 06/13/80

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FISCAL YEAR 1980-81

DEPT	27 AIRPORT			
DIVISION	00 AIRPORT			
SECTION	00 AIRPORT			
FUND	30600 FACILITIES MAINT PROJECTS			
	DEP CIC	DEPARTMENTAL	MAYOR'S	
PROJ NO	DESCRIPTION	REQUEST	RECOMMENDED	
	FRI FRI			
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
101 MISC FAC MAINT PROJ		309,610	309,610	
103 PAVEMENT RECONST		130,000	130,000	
104 EMERG REPAIRS		110,000	110,000	
106 PAINT TERMINALS		100,000	100,000	
TOTAL SUBJECT		649,610*	649,610*	
TOTAL FUND		649,610*	649,610*	

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REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

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FISCAL YEAR 1980-81

DEPT 27 AIRPORT
DIVISION 00 AIRPORT
SECTION 00 AIRPORT
FUND 30700 CAPITAL PROJECTS

0

PROJ NO	DESCRIPTION	DEP CIC PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	3030 CAPITAL PROJ BUDGET-ONLY			
102	UTILITY SYS IMPROVE		630,195	507,695
103	LAND FIELD FAC IMP		10,581,170	7,750,170
104	PASS TERMINAL IMP		29,344,000	23,512,800
107	** UNASSIGNED TITLE **		1,643,000	1,643,000
109	** UNASSIGNED TITLE **		3,287,395	3,287,395
110	ROADS & PARKING FAC IMPROVEMENT		2,144,120	1,790,120
113	** UNASSIGNED TITLE **		634,620	634,620
TOTAL SUBJECT			48,264,500*	39,125,000*
TOTAL FUND			48,264,500*	39,125,000*
TOTAL SECTION			48,914,110*	39,775,410*
TOTAL DIVISION			48,914,110*	39,775,410*
TOTAL DEPT			48,914,110*	39,775,410*

Department: Airport
 Division: Airport
Collect Other Traffic and Airline Revenue
5301 - TRAFFIC FINES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$160,000

Revenues from traffic fines are expected to be approximately 33% higher in 1980-81 based on current trends and increased traffic fines being imposed. The Airport receives 50% of all fines collected from tickets issued on the Airport.

5401 - INTEREST EARNED

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Increase of 8.4% over last year projections based on higher available fund balances.

6501 - FEDERAL GRANTS (ADAP)

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Projected at the same level as in fiscal year 1979-80 based on an equivalent number of completed eligible construction projects.

Collect Other Airline Information of Charge
9001 - FLIGHT OPERATIONS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$61,360,000	\$61,360,000	\$61,360,000	\$61,360,000	\$61,360,000

Landing fees are set at rate which will provide sufficient revenue, when added to all other anticipated revenues, to cover all anticipated expenditures.

9002 - RENTALS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$11,868,000	\$11,868,000	\$11,868,000	\$11,868,000	\$11,868,000

Based on full utilization of the North Terminal and on projections of historical data.

9003 - CONCESSIONS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$6,202,000	\$6,202,000	\$6,202,000	\$6,202,000	\$6,202,000

Projected revenues based on negotiated lease guarantees.

Department: Airport 27

Division: Airport

Change in Budget and Explanation of Change9005 - AGENCY COMMISSIONS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000

These commissions are based on petroleum deliveries on the Airport, and is projected to increase substantially because of higher price of fuel.

9006 - RESALE OF UTILITIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

This covers cost of tenants of light, heat and power based on Hetch Hetchy (Bureau of Light, Heat and Power) rates which were effective on June 30, 1975 based on court order. Consumption is projected to show a modest increase over fiscal year 1979-80.

9007 - SECURITY SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000

This represents reimbursement of the cost of providing police security check on enplaning passengers. Reduction in projected revenues over the previous fiscal due to decrease in security checkpoints.

Object Object Title and Explanation of Change9009 - PARKING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000

Budget estimate based on increased usage projection with no change in parking rates.

9101 - U-DRIVE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$5,802,000	\$5,802,000	\$5,802,000	\$5,802,000	\$5,802,000

Projection based on increased utilization of auto rental firms and allowance for inflation.

9011 - GROUND TRANSPORTATION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$900,000

Increase based on expanded use of available public transit.

LINE-ITEM EXPLANATIONSDepartment: Airport 27Division: AirportObject Object Title and Explanation of Change9012 - HOTEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

This is income from the Airport Hilton Hotel which is located on Airport property. Increased revenue because of projected higher occupancy in the hotel.

9013 - SERVICE STATION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Increase principally due to higher price of fuel.

9090 - NON-OPERATING REVENUE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000

Miscellaneous revenues which include reimbursement of property taxes, I.D. card replacement, sale of sanitary napkins, etc.

Object Object Title and Explanation of Change

Airport

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Airport

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$12,465,493	\$12,465,493	\$12,465,493	\$12,465,493	\$12,465,493

003 PERMANENT SALARIES - CRAFTS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$4,064,672	\$4,064,672	\$4,064,672	\$4,064,672	\$ 4,064,672

In early 1979, the Airport undertook the implementation of the FIRM personnel management system. The initial phase of this project involved a definition of the overall purpose and the goals and objectives of the enterprise. These goals and objectives included all aspects of the operation and were developed and approved by the management staff, the Airports Commission, and the Mayor.

The second phase of the implementation of FIRM involved an analysis of the organization structure performed by an Airport consulting firm, Borg, Allen & Hamilton. The purpose of this study was two-fold: (a) to design/define an organization structure that would enable the management and staff meet the agreed-upon objectives most efficiently and effectively, and (b) to define the performance measures applicable to each section of the organization. The Borg, Allen & Hamilton study resulted in a recommendation of major change but no increase in positions. This recommendation was adopted in August 1979 by the Airports Commission which directed the implementation of the reorganization by the end of the current fiscal year (1979-80).

The major findings of Borg, Allen & Hamilton were: (a) to define the engineering and maintenance functions and to set up a planning and control group to establish a preventive maintenance program and to schedule the work activities of these two major functions, (b) to expand the business and financial management functions by the establishment of a strategic planning group to undertake and use studies and facility planning activities as well as studies of long range trends in air travel/cost, and the creation of a management assistance group to develop the budget and to analyze the operational and financial performance on a monthly/quarterly/annual basis and to provide or coordinate FPM services for the Airport, (c) to create a new functional group to deal with issues such as the coordination of parking use and public transportation and the operational performance of contracted services (e.g.,

garage, shuttle bus, janitorial services), (d) to create an office of community affairs to centralize and coordinate activities such as public information, passenger services, employee information, noise monitoring and reporting, relations with various community planning and environmental organization, and affirmative action programs. In addition to these four major recommendations, Borg, Allen & Hamilton also recommended minor changes in a number of functions -- such as the expansion of the Personnel section.

The third phase of the project was to define the present staff/positions at the Airport. In 1979-80, the Airport Operating budget included 678 permanent positions and 61 interdepartmental positions in regular series (positions generally required to support the bond-funded construction program). In addition, the Airport also purchased services from a number of other City departments and had a large number of positions funded for some time through "temporary" funds. In all, 897 positions were identified at the Airport. In their approval of the reorganization, the Airports Commission directed that there be a ceiling of 897 positions for 1980-81.

This budget presentation meets the objective established by the Commission. In so doing, there are a number of positions requested to be "permanent" which were previously funded as temporary, bond fund, or services of other departments. There are also a number of positions shifted from one section to another. A separate listing shows each 1979-80 position and its funding source requested to the proposed 1980-81 positions and their funding source.

The implementation of the Borg, Allen & Hamilton recommended reorganization was initiated in December 1979 when the Airports Commission approved a supplemental appropriation request for 15 positions to be in place prior to 1980-81. These positions are to be funded during 1979-80 out of "excess" salary savings. As of March 1, this supplemental appropriation request was being considered by the Board of Supervisors.

The proposed budget for 1980-81 actually shows 902 total positions, five existing positions are deliberately double-budgeted since an upgrade is requested. It is the intent of the Commission to select the lower-ranked positions in each case where the higher-ranked position is approved. In comparison to the 1979-80 budget of 678 operating positions, 61 wk/ordered and 74 temporary positions, however, the 1980-81 budget proposed 740 operating positions, 76 project positions (engineering staff working on construction and other projects), and only 9 temporary positions. In addition, 33 positions previously purchased from other departments are now proposed to be Airport positions.

LINE-ITEM EXPLANATIONS

Department: Airport

27

Office: Airport

Substitution and Explanation of ChangeSubstitute Positions

Below are listed the permanent substitute positions which will enhance the staff complement in line with the Airport reorganization.

Delete:

Add:

1 A159	\$36,383	1 A196	\$27,588
1 A195	21,273	1 1444	12,815
1 F51	14,746	2 1446	28,240
7 2708	89,642	1 1630	12,711
4 5202	81,120	1 1721	13,451
1 5236	23,360	1 3422	21,976
1 5250	20,280	1 5210	35,888
1 5258	35,888	1 5238	27,588
5 5310	115,100	1 5252	23,360
1 7510	14,744	1 5256	31,842
7 9210	129,537	2 9202	28,502
1 9211	20,900	1 A280	28,397
7 9212	138,430	8 A279	183,012
1 9220	24,719	2 9216	50,534
2 9240	53,243	1 9218	35,000
1 7382	25,085	1 9256	36,383
1 7410	16,025	1 A282	32,912
		1 A283	31,842
43 Total	\$ 860,475	1 7215	18,192
		1 7239	30,067
		1 7306	23,178
		1 7342	24,482
		1 7355	22,707
		1 7381	22,797
		1 7346	24,012
		1 9244	28,266
		36 Total	\$855,742

New Positions

- A. There are fifteen positions in a supplemental request (1979-80) which have been approved by the Mayor's office and are under consideration by the Board of Supervisors. These positions are key to the implementation of the reorganization plan which is why they were requested prior to the Annual Budgeted submission.

One - A309, Director - Bureau of Community Affairs:

Under the direction of the Director of Airports, develops

Object

and administers a comprehensive program to improve the relationship between the Airport and the Community; to relate Airport activities to the cultural, social, environmental, economic, and political needs of the community; to improve the identification and visitors in their use of the Airport and its facilities. Coordinates all activities relating to noise monitoring and noise abatement. Supervises Airport's Affirmative Action Program. Supervises a projected staff of seven to eleven.

One - 9258, Assistant General Manager - Business and Finance:

Under the direction of the Deputy Director, Business and Finance, is responsible for the direction and supervision of all functions within the Management Assistance Unit: management of the budget process (budget call, instructions, training, technical assistance, compilation, analysis, recommendations and submissions); on-going analysis and reporting of budget performance throughout the year; analysis and reporting of Resources Management System (goals, objectives, and performance measures); management consultation on special assignments; development and implementation of Airport Management Information Systems; supervision of all EDP operations; and supervision of Management Assistance staff of eight.

One - 1824, Principal Administrative Analyst:

Under direction of the Assistant General Manager, Business Administration, primarily responsible for all special assignments on an Airport-wide and interagency basis. Development of stand alone and integrative systems, prepares analyses, evaluations, reports and recommendations of a complicated and comprehensive nature. Coordinates common efforts of Management Assistance, Strategic Planning, Accounting, Property Management, and Personnel.

One - 1876, Data Processing Programming and Systems Supervisor:

Under the direction of Assistant General Manager, Business Administration, responsible for design of new EDP systems; translation of user requests to operating systems; evaluation of user requests in terms of costs, applications, vendors; operation and maintenance of all Airport systems; review and approval of programming and documentation performed by Airport staff and contractors, develop time-sharing and other computer usage agreements; and supervise two data processing employees.

Department: Airport 27

Division: Airport

Object Title and Explanation of Change

One - 1802, Research Assistant:

Under the direction of the Strategic Planner and the Airport Planner, compiles statistical data on such matters as: Airport operations, passenger trends, cargo trends, economic trends, and general aviation activity. Develops forecasting models and other statistical reports.

One - A306,, Planner III - Airport:

Under direction of the Strategic Planner, prepares evaluations and reports relating to various and alternative uses of Airport property, to rates and charges for airline landing fees and terminal space rates, and to related problems. Along with the Strategic Planner, works with community groups on Airport and adjacent land use and with airlines on future plans re SFIA. Directs the development of forecasts and airline industry trends.

Two - A308, Contract Lease Administrator:

Individuals required to monitor activities at the Airport to include the FBO, garage, shuttle bus and janitorial contracts. Responsible for identifying contractor problems to Business and Finance and insuring that contractors comply with Airport Rules and Regulations. Perform regular checks and formal annual operations audit of contractors for compliance with the intent of their activities.

One - A283, Airport Industrial Engineer:

Responsible for methods and procedures studies, Airport cost reduction program, analysis of passenger flow improvements and traditional risk benefit cost analysis which involve operational and physical determinations as to the effectiveness of planned improvements.

One - 5229, Associate Traffic Engineer:

Work within the Landside Operations section under the Senior Traffic Engineer to promote the effective utilization of mass transportation at SFIA. Activities include liaison with SanTrans, Airporter, MTC and other mass transit carriers as appropriate to increase utilization of mass transit thereby decreasing the impact on the roadway systems of private vehicles. Duties also include car pooling of employee groups and alternate modes of mass transportation at the Airport. Also prepares schematic designs for striping, signing, geometrics, and signalization.

Object Title and Explanation of Change

One - 9226, Airports Operations Superintendent (Airfield):

Under general administrative direction assists the Assistant Deputy Director of Operations in administering the activities of the Airport Operations Division. Institutes administration policies affecting the 24-hour responsibility of the air operations area. Monitors and provides for accomplishment of airfield inspections, repairs, and maintaining of safety on the air operational area. Performs periodic and special safety inspections of the Airport pavement areas, safety areas, lighting installation. Reviews and correlates current specifics required on the FMA Airport Master Record. Monitors the Airport Operations Manual requirements (FAR Part 136) related to Airport safety inspection, notification, repair, cleaning and maintenance. Institutes action to keep the Operations Manual provisions current at all times. Formulates and facilitates procedures for input between tenants and Operations towards solutions of mutual problems. Maintains procedures and reviews program on modification contracts affecting Airport facilities, ramps, runways, and taxiways. Performs such duties specified in Airport Emergency Plan to maintain coordination of emergency procedures with Airport Departments and other affected agencies. Attends meetings and establishes Airport Operations responsibilities on VIP arrivals and departures relative to airfield functions. Maintains and directs ramp access program (FAR Part 107). Designs development programs for Operations personnel and monitors personnel progress within the program. Compiles annual air operations area budget. Supervises the activities of the Operations Coordinator.

One - 7219, Maintenance Estimator and Scheduler:

This individual responsible for the assignment of all maintenance work to craft shops at the Airport. Responsible for insuring that available work is assigned to shops and ascertaining and taking corrective action on those activities which do not meet objective efficiency ratings. Is responsible for establishing and effecting preventive maintenance programs through shop Superintendent and Foremen. Acts as focus for all maintenance activities at the Airport.

One - A307, Airport Chief Scheduler:

Airport Chief Scheduler is the individual responsible for the planning and control of all activities related to real property facilities at the Airport. Chief Scheduler makes decisions as to alternate methods for accomplishing projects, assigns engineering design work, develops informal contracts, directs the

LINE-ITEM EXPLANATIONS

Department: Airport
 Division: Airport 27

Object: Continued from page 26

maintenance and preventive maintenance programs, directs the storekeeper activities and control of Airport supplies. Responsible to the Assistant Deputy Director for Planning and Control for the timely accomplishment of all work activities at SFIA including the assignment of construction inspectors to in-progress work and filing of completed work.

One - 1446, Clerk Stenographer:

Crash, Fire, Rescue has no clerical/stenographic help. Workload is similar to the Operations and Police departments. The Chief and the Training Officer must take time from their busy schedules to do typing, filing, and other clerical functions. Correspondence is delayed, suspense dates are missed and items critical to effective operation are not accomplished simply because other items have an immediate higher priority. Training manual has been delayed for two (2) years awaiting proofing, editing and final draft.

One - 9250, Airport Maintenance Supervisor:

Responsible for structural shops maintenance and minor construction activities at the Airport to include plumbing, painting, steamfitting and carpenters. Airport Maintenance Supervisor for structures will be responsible for accomplishing maintenance and preventive maintenance work on all Airport structures through assigned shop personnel.

- B. Three new positions are transferred from Services of Other Departments to the Airport. In that they are all full-time and on-going, it is appropriate to budget these positions as part of the Airport staff.

One - 1828, Senior Associate Budget Analyst

The employee in this position will have overall responsibility for the program performance and resources management reporting system. Will assist managers in the annual development of goals, objectives, and performance measures; compile monthly statistical reports of performance measures; and produce both the quarterly and annual reports and analysis of performance and objective measurement. Assist managers in the development of data collection methods and develop other enhancements to the system. Will assist in the annual review of performance and budget.

Object: Continued from page 26

One - 3416, Gardener:

The care and maintenance of all containerized plants in the new North Terminal which includes trees, shrubs, and flowers have been turned over to the landscaping crew. This work requires an experienced gardener to identify any problems which may occur such as insect attacks, fungus, or physical damage and take remedial action immediately in order to maintain high quality plantings.

One - 7313, Automotive Machinist:

We have 14 pieces of emergency fire fighting equipment that require constant maintenance and repairs. 18 pieces of other heavy duty equipment include dump trucks, earth moving equipment, etc, which are in need of constant attention to prevent breakdowns and loss of down-time. Most of the machinery is sophisticated enough to require special personnel to work on them. Without properly trained people our emergency equipment cannot get the maintenance and major overhauling that may be required. Some of the older equipment needs specialized parts, fabricated and with the machinists expertise work such as this can be performed. We also perform repairs on the fire boats and water quality control boats. Due to the sophistication of this equipment, there is no local outside vendor who will readily perform needed repairs on this type of equipment.
Continued next page.

- C. Forty-one positions are moved from temporary to permanent. Almost all of these positions have been assigned to the Airport for several years and, in fact, twenty-five of them are now temporary-declared-permanent.

One - 1202, Personnel Clerk:

This person will process and monitor all requisitions issued by Airport for personnel; process new employees and current employees being promoted, retired, transferred; answer routine inquiries from Airport staff regarding rates of pay, classification matters, vacation, sick leave, seniority rights, etc.; issue passes, parking permits, etc.

One - 1220, Payroll Clerk (TDP):

Establish this position as permanent Accounting Department (Operating Fund) position. It has been filled on a temporary "declared permanent" basis for 10 years.

LINE-ITEM EXPLANATIONSDepartment: AirportDivision: AirportOther: Airport's Decentralized Personnel Unit**B. Continued. Transfers of Positions from Services of Other Departments to Airport.**

During 1979-80 the Civil Service Commission approved the establishment of a decentralized personnel unit at the Airport as a permanent function. Through this year, the Civil Service Commission has provided the services of this unit (classification, examination, and recruitment and certification) by assigning their staff to the Airport on a temporary basis with this Airport reimbursing the Civil Service Commission through Work Order funds. In that these functions are now defined as permanent in nature, it is appropriate that the associated positions become permanent in the Airport's operating budget.

One - 1240, Assistant Personnel Analyst:

Staff member of Airport's Decentralized Personnel Unit established to enable the Airport to select, recruit, test, and certify Civil Service employees situated at San Francisco International Airport. Required to conduct research and other support tasks for the Decentralized Unit, assist in development and administration of the employee testing and selection process, initiate and coordinate resources necessary for the testing and selection process, and carry out other related tasks and activities as directed.

Two - 1242, Personnel Analysts:

Staff members of Airport's Decentralized Personnel Unit established to enable the Airport to recruit, test, select, and certify Civil Service employees situated at San Francisco International Airport. These positions are necessary to provide information, counsel, and assistance to Airport employees and supervisors in routine personnel matters; coordinate Apprenticeship Program; conduct recruitment activities for Airport personnel; develop and administer a testing and selection program; and conduct manpower-planning analyses.

Other: Airport's Decentralized Personnel Unit**Two - 1244, Senior Personnel Analysts:**

Staff members of Airport's Decentralized Personnel Unit established to enable the Airport to recruit, test, select, and certify Civil Service employees situated at San Francisco International Airport. Necessary to develop a recruitment and classification program for Airport positions, develop testing and selection procedures for personnel recruitment, assist DPO with salary and wage surveys of other comparable airports and port authorities, and supervise subordinate personnel.

C. Temporary to Permanent**One - 6331, Building Inspector (TDP):**

This employee provides inspection services for both Airport and tenant remodeling and building additions for code and safety conformance to existing law. Reviews plans, drawings, and final construction.

LINE - ITEM EXPLANATIONS

Department: Airport 27
 Division: Airport

Object: Other

One - 1404, Clerk:

Under the new Planning and Control function, will receive, post and distribute mail, distribute specifications and plans to contractors, answer phone calls, file department's correspondence and perform other clerical duties as directed.

One - 1422, Junior Clerk Typist:

The Jr. Clerk Typist is assigned to the Operations License Bureau. This office is responsible for the issuance, testing and record-keeping of personnel that are issued ramp access permits to drive on or be in the airfield ramp area. Federal Regulations, Parts 107 and 139, require that all persons in the air operations area be identified. It is extremely important that any person in the air operations area be fully familiar (for safety and security reasons) of the seriousness of driving on the air operations ramp. For that reason, persons are tested before issuance of permit. The only assigned personnel in this office are the supervisor and the Jr. Clerk Typist. This is an important position and is necessary to a safe operation.

Four - 1444, Clerk Stenographer (TDP):

(a) Two in Engineering:

Under supervision, perform the necessary secretarial, clerical and typing services for the Engineering and Construction Branches.

(b) One in the Office of the Deputy Director, Business and Finance:

This position has been filled on a temporary basis for approximately 12-18 months and is now requested to be permanent because of the continuing nature of the workload. This added workload is due to expanded responsibilities of the Deputy Director for Business and Finance and of each of the functional groups responsible thereto.

(c) One in the Bureau of Terminal Construction:

Performs all clerical functions for the Director of the Bureau and five project managers.

Object: Other

One - 1450, Principal Clerk Stenographer:

To provide all clerical services for the Management Assistance Unit. Must maintain unit filing system, handle all correspondence, set up meetings, type reports, formats, budgets. Must have high skills and require little supervision. This position has been funded by project funds and is currently filled.

One - 1760, Offset Machine Operator (TDP):

Under direction, operates an offset press. Making master plates, engaged operation and maintenance, adjustments of press work. Performs miscellaneous clerical duties such as assembling, stapling, cutting, and punching reproduced materials.

One - 1762, Senior Offset Machine Operator:

Supervise and responsible for the operation of Reproduction Center. Responsible for interpreting, coordinating methods and procedures relating to reproduction service; including requisition supplies and estimated cost inventory. Also, operates various reproduction equipment.

One - 1863, Senior Systems and Procedures Analyst, Special Projects:

The employee in this position works under the direction of a Principal Administrative Analyst in developing methods and procedures for the implementation of new systems. Develops integrational methods for accounting/financial systems. Develops user procedures and manuals and assists in training users. This position is currently filled on a temporary basis.

Two - 5204, Assistant Civil Engineer (TDP):

Under general supervision, performs civil engineering work of average difficulty in the field and office; may supervise subordinate engineers and sub-professional engineering personnel engaged in design and construction of such work; may act as resident engineer on minor construction or conversion projects; and performs related duties as requires. Requires responsibility for: Carrying out and explaining engineering techniques and methods; making occasional contacts with the general public, contractors, and other departments on technical engineering design and construction problems; gathering, preparing and reviewing ordinary engineering data and reports.

LINE-ITEM EXPLANATIONS

Department: Airport 27

Division: Airport

Direct - Airport Planning and Control Function of Group

One - 5205, Associate Materials Engineer:

Under direction, performs responsible duties in the physical and chemical testing of a wide variety of construction and other materials; supervises the work of subordinates similarly engaged; and performs related duties as required.

Five - 5206, Associate Civil Engineer (TDP):

(a) Under the Airports Planning and Control function, the Associate Civil Engineer encompasses the testing, design, construction and maintenance supervision of engineering materials utilized in his particular discipline. Included within the above is the scheduling involved for Facilities projects. Under the City's Civil Service system, the professional engineer is charged with the development of the additional skills of management and supervision. It is these qualities which are basic to the functioning of the facilities engineering position when utilized in conjunction with the basic technical skills acquired.

(b) Under general direction of the Assistant Deputy Director for Planning and Control, the Associate Civil Engineer coordinates, reviews and approves all plans and specifications submitted by Airport tenants for proposed construction projects at the Airport, and perform other related engineering duties as directed. The work includes disseminating plans, specifications, and supplemental project information to other Airport branches, other City departments, and other agencies as required for approval.

(c) The 5206 Associate Civil Engineer assigned to Facilities Engineering on the Airports Fieldside coordinates maintenance and rehabilitation work, contacts tenants and airlines relative to field engineering problems, records and monitors pavement failures and subsequently technically advises Operations on these important matters. This 5206 class assignment coordinates pre-construction conferences on matters dealing with the Airfield and reports findings, also inspects and coordinates FNA Tenant improvement projects.

(d) This temporary position should be made permanent and is needed for waste water plant advisory process and control as well as supervision of water quality control improvement designs in the Utilities Supervision Section.

Object - Airport Field and Construction of Facilities

(e) Under direction, performs professional civil engineering work in the field and office; supervises subordinate engineering personnel engaged in design and construction of such work; may act as resident engineer on major construction projects; and performs related duties as required.

One - 5208, Civil Engineer (TDP):

Under the Planning and Control function and under general direction, will perform office and field civil engineering projects on an extensive maintenance program now in progress. This person will also supervise subordinate professional engineering personnel engaged in such work.

One - 5212, Principal Civil Engineer:

Under top management direction, directs the activities of a major engineering division, directs the activities of a group of professional and sub-professional engineering and architectural personnel engaged in the design and inspection of a wide variety of engineering and architectural projects, performs responsible management duties in connection therewith. Under this classification at the Airport, the Principal Engineer will be the head of the Engineering and Construction Branch.

Two - 5238, Associate Electrical Engineer (TDP):

Under direction, performs professional electrical engineering work in the field and office; supervises subordinate engineering personnel engaged in such work; and performs related duties as required.

One - 5252, Assistant Mechanical Engineer (TDP):

Under general supervision, performs mechanical engineering work of average difficulty in the field and office; may supervise subordinate engineers, and sub-professional personnel engaged in such work; and performs related duties as required.

One - 5266, Architectural Associate II:

This is a position needed to continue production of lease exhibits and property management related drawings and maps. The position has been funded as a temporary but the need for it is long term since it is essential to the Airport's ongoing property management function.

LINE-ITEM EXPLANATIONSDepartment: Airport 27Division: AirportChief, Chief, Chief, Chief, Chief

One - 5270, Senior Architect (TDP):

Under general administrative direction, directs the activities of a group of professional and sub-professional architectural personnel engaged in a wide variety of architectural projects, performs difficult and responsible professional architectural work in connection with the construction, maintenance and conversion of public buildings; plans, assigns and directs the activities of assigned personnel engaged in such work; and performs related duties as required.

One - 5280C, Planner III - Transportation:

Under SFIA's agreements with the FAA, as part of any anticipated development beyond the 24 million passengers/year level, SFIA is required to take the lead in developing a program, in conjunction with other agencies, to achieve a level of transit service that will accommodate 25 percent of the trips to and from the Airport. The development and implementation of a ground transportation program that addresses this goal is the primary task of the Transportation Planner.

Under the general direction of the Manager of Landside Operations, the Transportation Planner is responsible for: development and implementation of a comprehensive plan for increasing transit use to/from the Airport. This position requires extensive personal contact with responsible representatives of governmental agencies and transit operators in addition to planning, preparing written reports and making presentations of transportation related items.

Specific duties are as follows: serve on the Airport Ground Access Committee (coordinated by MTC); establish a terminal ground transportation system; promote car/vanpool use by employees; develop increased and improved transit services to SFIA; implement an employee transit discount program; implement special express employee transit services; improve the transit user facilities available at the Airport (i.e., bus shelters, stops, etc.); improve the interface between existing transit modes; improve curbside and terminal signing related to ground transportation; establish a data base on the ground access modes operating at the Airport.

One - 5304, Materials Testing Aide:

Under immediate supervision, performs routine, nonprofessional duties in the laboratory and field concerned with soils, concrete, steel, and construction materials testing.

Chief, Chief, Chief, Chief, Chief

Three - 5305, Materials Testing Technicians (TDP):

Under general supervision, performs the more difficult and responsible testing of a variety of construction materials in the field or in the laboratory; uses a variety of sophisticated materials testing equipment; collects samples of materials to be tested; may supervise subordinate testing technicians; and performs related duties as required.

Two - 5314, Survey Party Chief (1-TDP):

Under direction, is responsible for supervising the work of survey party or parties engaged in a wide variety of surveying projects; and performs related duties as required.

One - 5320, Illustrator and Art Designer:

Provides "in-house" services to all Airport departments and the services are in the area of visual aids covering design and illustration of administrative presentation charts, public displays, newspaper and magazine paste-up, airport maps, and other special projects.

One - 5354, Electrical Engineering Associate:

Under general supervision, performs difficult technical engineering work in the preparation of designs and plans for the construction of a variety of electrical engineering projects; may conduct engineering investigations; may inspect construction projects; may supervise subordinate technical personnel; and performs related duties as required.

One - 5366, Engineering Associate II:

Under the direction of a licensed engineer, performs highly responsible technical engineering work, usually of a specialized nature and within a limited area of assignment; may supervise subordinate technical engineering personnel; and performs related duties as required.

Three - 6106, Stationary Engineering Technicians (2 - TDP):

These positions are essential in order to carry out the industrial waste regulations of the Airport. They take samples, issue violation notices, and follow up on known polluters. Failure to do this will force the Airport into violation of the State discharge permits.

LINE-ITEM EXPLANATIONS

Department: Airport 27

Division: Airport

Object: Other: Facilities Engineering

- D. Twenty-one additional new permanent positions at the Airport to complete the staff compliment. The total dollar request for these positions is \$534,606. However, there is a corresponding deletion of temporary positions in the amount of \$502,800 (see Temporary Salaries).

One - 1444, Clerk Stenographer:

This position is required to provide clerical support for the Deputy Director for Planning and Development and his staff.

One - 1652, Senior Accountant:

The Airport Accounting is responsible for verifying all revenues due and payable to the Airport. The Airport's rapid expansion is bringing more and more concessionaires to operate within the Airport's premises. This necessitates the addition of an auditor who will be primarily responsible for preparing audit programs to check compliance of such concessionaires to their leases, reviewing the reliability of their Internal Controls and also to verify the Landing Reports of the airlines.

One - 2471, Water Quality Chemist:

This new position is essential in order to operate the new Industrial waste plant which is scheduled to operate by August 27, 1980. The chemical process control of this plant is required to produce an effluent meeting State requirements. The existing position in this class is devoted to treating the domestic sanitary sewage flow.

One - 3424, Insecticide Spray Operator:

The landscaping crew at the Airport has taken on the additional responsibility of weed abatement on the airfield. This requires two employees using a 300 gallon spray rig, one of which must be in this classification. Will also be responsible for all chemical spray requirements throughout the Airport.

One - 5210, Senior Civil Engineer:

This position is required to aid the Deputy Director and Chief Engineer of the newly reconstructed Facilities Engineering and Maintenance Division in the complex administration of four major branches at the Airport, i.e., Planning and Control, Engineering and Construction, Maintenance, and Utilities with a total personnel count of about 435 employees. The position requires a high level of technical competence in all phases of

Object: Other: Facilities Engineering

engineering, construction and maintenance as well as administrative ability, communications skill, and public relations at the senior engineer level.

Under general administrative direction of the Deputy Director and Chief Engineer, Facilities Engineering and Maintenance, performs duties as principal administrative assistant and has responsibility for staff coordination activities of groups of professional and sub-professional engineers and other Airport personnel and divisions engaged in a wide variety of engineering, construction and maintenance projects.

Major responsibilities of the position include the preparation and implementation of the annual division budget, monitoring personnel resources and personnel actions, capital improvement projects, funding allocation and control; act as environmental officer, FAA liaison officer, performance measuring reporting, and other special assignments that require extensive professional knowledge and experience in implementing policies and procedures in connection with complex and difficult engineering matters as well as maintenance and improvements of existing operating facilities.

One - 5242, Senior Electrical Engineer:

The completion of major terminal facilities recently started and the proposed improvements to other facilities require a larger electrical engineering staff.

This position is required to provide a person to plan and assign work for electrical distribution system, field lighting system, and lighting, power, communications and control systems for the Airport; make recommendations for electric service policy and rate schedules; conduct load analyses and economic studies in connection with electrical distribution system improvements, supervise and direct one electrical engineer, four associate electrical engineers and two electrical engineering assistants and one associate.

One - 5254, Associate Mechanical Engineer:

This position is required to provide the proper professional supervision for the inspection of construction of mechanical systems, piping, heating, air conditioning, etc. There are usually difficulty problems in the field that require professional knowledge of mechanical engineering to efficiently supervise the construction work. The employee of this position must also coordinate with professional design engineers.

LINE ITEM EXPLANATIONS

Department Airport 27

Division Airport

Collect Title Item Explanation and Change

At present, mechanical construction projects of the Airport just suffer from the lack of this expertise, coordination and supervision.

One - 5352, Electrical Engineering Assistant II:

Due to increased workload, an employee in this position is needed to provide assistance to the electrical engineers in the performance of the required work in the electrical section.

One - 6242, Plumbing Inspector:

A plumbing inspector is needed to inspect all plumbing installations in City-owned and tenant facilities at the Airport to assure that the work is in compliance with all codes related to plumbing installations.

One - A278, Airport Property Specialist III:

This position, previously requested in the 1979-80 budget under the title of Property Manager IV, is required to maximize Airport revenue from concessions by: utilizing space available for leasing consistent with architectural and planning standards; develop new kinds of concessions, broadening the variety of consumer goods and services offered; encourage competition when permitted by existing contracts; assist concessionaires in revenue generation by providing them with shopping reports of their services, merchandising, selection and presentation, thus increasing Airport revenue.

Other aspects of this position include: conduct Airport business with prospective tenants to assure 100% occupancy of leaseable area, to best serve the public; dispose of public and tenant complaints in accordance with Airport policies; assist in development of minority concessionaires; promote Bay Area artist and craftsmen concessionaires selling their creations; encourage concessionaires specializing in California products.

One - A279, Senior Airfield Safety Office:

A new organizational structure is being developed to provide adequate supervision of safety officers with little or no experience, each of whom will be working with a Senior Safety Officer who has more experience and authority. Almost all of the new senior jobs were created by reclassifying the lower level positions. One more Senior is needed.

Collect Title Item Explanation and Change

Two - A283, Airport Industrial Engineers:

These two new positions are required for personnel to develop, implement, and monitor the Airport's Energy Conservation Program. It is anticipated that the provision of these two positions will make an on-going effective energy conservation program and result in a cost savings.

One - 7346, Painter:

In the past years, there has been a great demand on painting of runways/taxiways (field side painting). Two men have been used for this purpose. This in turn leaves only two men to take care of the South Terminal, Central Terminal, North Terminal and the shop work. An additional position is required to keep up with this workload.

Five - 7372, Stationary Engineer, Sewage Plant:

- (a) These four new positions are essential in order to operate the new industrial waste plant which is scheduled to operate by August 27, 1980. The fully manned operation of this plant is required to produce an effluent meeting State requirements. The four positions will provide one man on operating watch seven days per week, 24 hours per day.
- (b) This position is needed to provide personnel to operate and maintain the new industrial waste collection system pumping stations. There will be six pumping plants added for the Airport to maintain starting August 27, 1980 in order to meet State Waste discharge requirements.

One - 7373, Senior Stationary Engineer, Sewage Plant:

This new supervisory position is essential in order to operate the new industrial waste plant which is scheduled to operate by August 27, 1980. There will be four watch engineers requiring supervision as well as the other supervisory requirements to keep proper operation. The existing position of senior stationary engineer, sewage plant, is fully devoted to operating the domestic sanitary sewage treatment plant.

One - 7514, General Laborer:

With the addition of a new laborer, this will allow us to have a daily scheduled clean-up crew to constantly maintain the turf areas between the runways, and taxiways and all the roadways and parking areas on the Airport. In general, we will be better able to maintain the

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LINE-ITEM EXPLANATIONSDepartment Airport 27
Division AirportSubject: General Fund and Transfer List of Changes

Airport in a more efficient manner.

Premium Rates:

The Airport's 24 hour, non-stop operation requires staffing of certain activities at all times, such as security, traffic and airfield control and various maintenance functions. This means that several employees would have to be scheduled to provide coverage on all three workshifts. Employees working the swing and graveyard shifts (5:00 p.m., to 7:00 a.m.,) are paid an additional premium of 6 1/2% of their basic salary. Included in this category are the following classes: 2708, 2716, 2718, 2719, 9202, 9203, 9210, 9211, 9212, 9215, 9220, 9240, 7334, 7335, 7347, 7367, 7372, and 7382.

Mayor's Comments:

Approve as requested.

Object: Object Code and Explanation of Charge

Department: Airport 27Division: AirportObject Object Title and Explanation of Change010 OVERTIME

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$513,619	\$513,619	\$513,519	\$513,619	\$513,691

The Airport is a 24-hour, 365 days a year operation which has the obligation to provide continued, and uninterrupted services to its tenants, carriers, passengers and other government agencies. Overtime funds are needed to defray the cost of providing the necessary manpower to cope with all emergencies, e.g., power failure, aircraft accidents, water and sewer breaks, security threats, emergency tests, and to meet report deadlines, heavy workload and personnel shortages.

Examples of overtime requirements include:

Security for VIP's: 1980 is a national election year, we anticipate additional requirements for overtime for police services this year.

Traffic control during holiday periods.

Craft services during periods of emergencies and high rainfall.

Accounting staff to produce the annual financial statement.

Engineering and maintenance staff during the heavy runway construction periods.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change012 HOLIDAY PAY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$293,288	\$293,288	\$293,288	\$293,288	\$293,288

The Airport's ongoing activities -- 24-hours a day, 365 days a year demand that adequate personnel be always available. Funds requested are needed to provide the minimum coverage required on official holidays. Essential activities like police surveillance, traffic control, runway inspections and operations, maintenance of public areas and ground facilities, maintenance of the boilers and sewage treatment plant have to be provided continuously in order to ensure the safety and comfort of the commuting public.

Funds requested are principally for:

(a) 93 police officers (3 shifts) needed to man all security checkpoints and to maintain traffic control which, as demonstrated by past experience, show a surge during holidays.	\$116,500
(b) 81 custodians - working 3 shifts	83,134
(c) 24 airfield safety officers (3 shifts)	35,420
(d) 11 communications operators (3 shifts)	<u>10,977</u>
Sub-total Miscellaneous	<u>\$246,031</u>
(e) 1 plumber	3,354
(f) 6 stationary engineers (1 man-per-shift, 3 shifts)	12,143
(g) 18 stationary and sr. stationary engineers (3 shifts) for the boiler room, pumping stations and oxidation pond	30,000
(h) 1 Electrician	<u>1,760</u>
Total Craft	\$ 47,257
TOTAL	<u><u>\$293,288</u></u>

Department: Airport 27Division: AirportObject Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as requested.

020 TEMPORARY SALARIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$147,657	\$147,657	\$147,657	\$147,657	\$147,657

Of the seventy-four existing temporary positions, seven (7) (1 - 1424, 1 - 1650, 1 - 1654, 1 - 5204, 3 - 9752) are continued forward and two (2) are upgraded (from 9750 to 9752). Of the sixty-five (65) remaining, forty-one are directly transferred to permanent positions and twenty-four (24) are deleted. We are adding three full-time (1 - 1650, 1 - 1652, 1 - 9202) and two (1 - 3410, 1 - 7372) part-time positions.

	<u>No.</u>	<u>Amount</u>
Existing Budget	74	\$ 1,722,222
Required to fund Continuing Positions (7)	(7)	(193,034)
Required to fund upgraded positions (2)	(2)	(83,780)
Required to fund temp. positions added (5) (substitutes)	(5)	(67,575)
Required to fund temp. positions transferred to permanent	(41)	(875,033)
Available to fund new permanent positions	19	\$ 502,800
Total Temp. Salaries Fund	14	\$ 344,389 *
*Total Operating (9)		\$134,939
Project Temporaries (5)		209,450
		<u>\$344,389</u>

Object Object Title and Explanation of ChangeAccountant Classes

Of the five (5) positions requested by Accounting, the two existing temporary positions (class 1424 and 1650) are needed to provide replacements for employees on extended sick leaves and/or vacations. The three new accountant class positions, 1650, 1652, and 1654, requested are to provide replacements for personnel on temporary assignment to the Airport's Special Projects team to assist in the FIRM system conversion. Although these employees will be returned to the Accounting section eventually, their time will be absorbed completely in assisting other accountants in the implementation of the new accounting system and revised cost procedures adapted to FAMIS. Accounting system conversion is a complex procedure which requires the full undivided attention of personnel involved in order to anticipate complications and problems normally attendant to such conversions.

Class 5204 - Assistant Civil Engineer

This position is requested to provide support activities to the Traffic Engineer and Contract Lease Administrator in the execution of their responsibilities. Because of the varied activities of the Landside Operations section which includes review of engineering designs and specifications, preparation of schematic designs for modifications to striping, signing, geometrics and signalization, etc., the service of an assistant civil engineer is needed.

Class 3410 - Assistant Gardener

One gardener is required to provide assistance in maintaining the landscaped areas during the summer months - April through September, when extensive maintenance activities have to be performed. The work areas include the landscaped areas in the inbound and out bound roads leading to the terminals, Engineering building, and along Road R-6. The activities are varied which include cutting, trimming, mowing of lawns, fertilizing, re-seeding, etc.

LINE - ITEM EXPLANATIONSDepartment: AirportDivision: AirportClass 1700 - Stationary Engineer - SewageClass 7372 - Stationary Engineer - Sewage

Provides for 80 man-days as-needed, vacation relief in the Water Quality Control and Industrial Sewage Treatment Plants which require a continuous 24-hour watch.

Class 9202 - Communications Operator

This is an as-needed temporary position needed to provide continuous vacation and sick leave relief. There are eighteen operators with an average earned vacation of 2.5 weeks or a total of 45 vacation weeks. The temporary operator fills in for the vacationing employee thus maintaining the same level of work distribution that would otherwise have to be re-distributed to the remaining staff and which could adversely affect the section's efficient operation.

Class 9752 - Staff Assistant X

Of the five current staff assistants, there are three Staff Assistant X's and two Staff Assistant IX's. In that all five have the same degree of responsibility, it is appropriate that they all be at the Staff Assistant X level. These Project Managers will share the responsibility of administering portions of the Airport's \$200 million construction program. Each Project Manager is assigned specific development projects and is held accountable for all aspects of the assigned projects.

Duties include selection of Project Team, development of project program, supervision of project design, coordination of all agencies and parties, and management of construction. In addition, these Project Managers are responsible for maintaining and updating the Terminal Master Plan, developing an Airline Relocation Plan, coordinating tenant projects, and maintaining compliance with all environmental requirements.

Class 0600 - RetirementMAYOR'S COMMENTS:

Approve as requested.

060 MANDATORY FRINGES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$4,340,695	\$4,340,695	\$4,340,695	\$4,340,695	

0600 - Retirement \$2,804,475

LINE - ITEM EXPLANATIONS
 Department: Airport
 Division: Airport

 Object: 0606 - Social Security - \$1,003,819
0606 - Social Security - \$1,003,819
Health Service Costs - \$464,796

 a. 0610 - Health Service City Match - \$397,742

 b. 0611 - Health Service Subsidy \$ 56,887

 c. 0612 - Health Service - Admin. \$ 10,167
0620 - Unemployment Insurance \$ 66,117
061 - Unemployment Insurance - Administration - \$1,488
MAYOR'S COMMENTS:

Approve as requested.

 Object: 090 - Indirect Cost Reimbursement
090 INDIRECT COST REIMBURSEMENT

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Amount requested to provide for reimbursement of indirect costs incurred by General Fund Departments, e.g., Controller's office, Purchaser's office, Civil Service, City Planning, Mayor's office, Human Rights Commission, Board of Supervisors and others, which provide essential support activities to the Airport. Increase of approximately 10% over 1979-80 to cover anticipated cost escalation due to inflation.

MAYOR'S COMMENTS:

Approve as requested.

100 PROFESSIONAL AND SPECIAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 925,650	\$ 925,650	\$ 925,650	\$ 925,650	\$675,650

This is to cover the cost of special services which cannot be economically assigned to City personnel and are needed for efficient operation of the Airport. Specific items budgeted for are:

(a) Professional and Special Services
a.1. Management of Arts Program \$ 240,000

Of this amount, \$40,000 is for an annual management fee which will include: developing and implementing a program for the maintenance and security of Airport owned art work, creating a gallery/museum for the display and sale of art works by local artists; preparation of grant applications; creating interpretive information for art works on display; developing and implementing school and community Airport art education programs, and arrangement for special "on-loan" exhibits focussed on the art and

LINE-ITEM EXPLANATIONSDepartment: Airport 27Division: AirportObject Object Title and Explanation of Change

history of the Bay Area.

The remaining \$200,000 is one time only seed money to purchase a necessary beginning inventory for the gallery/museum. This program should become self supporting through sales and grants by the second year of operation.

a.2. Consultant Services to assist in the development of a planning and control maintenance and engineering system, conduct transit studies to develop an effective vehicular and passenger transit system, and to provide for a facilities planning studies to maximize utilization of existing facilities relative to passenger volume in-flow: \$125,000

a.3. Contractual Services to provide, supply and maintain interior plants in terminals. \$ 83,000

a.4. Professional Services to assist in developing a property inventory of leasable land areas and terminal buildings in a readily discernible format. This control system will present the overall layout, space by category, by rental property, by occupancy-existing and proposed, all sources of revenue. \$ 80,000

a.5. Salaries and related mandatory fringes of Deputy Sheriff of San Mateo County acting as the Airport's Chief of Security. \$ 53,150

a.6. Services of Outside Independent Auditors to conduct tenants and concession audits in accordance with lease agreements. \$ 35,000

a.7. Consultant Services to prepare, update and compile drawings of all underground utilities. \$ 30,000

a.8. Professional Services of an outside lab testing facility to analyze the quality of effluents discharged into the bay, and special bacteriological, biological and chemical tests mandated by the Water Quality Control Board. \$ 26,500

a.9. Services of Safety Consultant to assist in the development of a comprehensive safety program and to provide training of Airport personnel and injury analysis in order to facilitate compliance with OSHA requirements. \$ 13,000

Object Object Title and Explanation of Change

a.10. Legal Services of Washington D.C. law firm to represent the Airport on aviation and environmental matters and on legislative matters which could impact the Airport. \$10,000

a.11. Consultant Services to provide expertise and technical assistance in alleviating bird hazard problems and appropriate methods of bird dispersal. \$10,000

a.12. Professional Services to assist in the review of basis for fixed-asset appraisals. \$10,000

a.13. Aerial photography services for use in the planning, design and inspection of Airport construction projects and for documenting Airport development. \$10,000

a.14. Consultant Services to evaluate and analyse probable causes of pavement failures, principally in the landing field. \$10,000

Total 1001 \$735,650

(b) Data Processing Services:

b.1. Consultant Services to assist in FIRM/FAMIS systems development, installation and implementation for enhanced financial and management reporting, and development of direct access mini-programs. \$185,000

b.2. Professional Services to develop computer programs of landing fees and rental calculations. \$ 5,000

Total 1002 \$190,000

Total Object 100 \$925,650

MAYOR'S COMMENTS:

The request for \$200,000 as seed money for an Arts Program is denied as it is not essential to service provisions at the Airport. Additionally the request for \$185,000 for FAMIS consultant services is reduced to \$135,000. This sum is adequate for the implementation and operation of this program.

Department: Airport 27Division: AirportObject Object Title and Explanation of Change101 MEDICAL SERVICE CONTRACT

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 103,000	\$ 103,000	\$ 103,000	\$ 103,000	\$103,000

Funds requested are to continue the contract with the Airport Medical Clinic Group for medical services at the Airport 24 hours a day, 365 days a year.

The Medical Group is responsible for the entire cost of services from 8:00 a.m., to 6:00 p.m., on weekdays and 8:00 a.m., to 4:00 p.m., on Saturdays, and provides most equipment, materials and supplies, insurance, administration and supervision of the staff on a 24-hour basis. The Airport's subsidy covers salaries only during the extended time period.

Increase requested is offset by rental income from the Medical Clinic.

MAYOR'S COMMENTS:109 OTHER CONTRACTUAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$4,139,080	\$4,139,080	\$4,139,080	\$4,139,080	\$4,139,080

(a) Janitorial Service (1222) \$1,700,000

Funds are requested to continue the custodial services contract for the North Terminal. Prior to opening the terminals a consulting firm was hired to develop the staffing requirements for an in-house janitorial service. Based on established requirements, consultant then prepared a comparison with outside contract services which disclosed economic benefits accruing to the Airport by contracting out the services. This cost benefit was certified by the Controller in June, 1978.

Object Object Title and Explanation of Change

In addition, funds are also requested to cover the cost of window washing, high wall and panel cleaning in the South and Central Terminals. These services are also being contracted.

(b) Vehicle Rental (1204) \$1,329,000

Amount requested is to provide for a continuing contract which covers the estimated cost of transporting the general public and Airport employees from outlying parking lots to the terminals and vice-versa. This service is necessary because of the limited number of parking slots available which is in close proximity of the terminals. With the continuous surge in air-traffic, increased bus service is needed to maintain the waiting period for bus transport within 5 to 7 minutes.

Increased cost due to inflation in driver wages and fuel costs.

(c) Other Equipment Maintenance (1219) \$ 820,450

This annual recurring expenditure covers the cost of service maintenance agreements on the various operating facilities at the Airport. The cost of maintaining the various equipment as well as contributions mandated by Joint Powers Agreement to defray the cost of operating jointly owned properties will similarly be charged to this account.

The increased funding requirements are basically attributed to the North Terminal because of the lapsing of the original warranties. This equipment, e.g., escalators, elevators, moving walks, temperature controls, etc., has to be maintained at peak operating conditions to ensure the convenience of the air-commuters and to minimize potential litigation which could arise from injuries caused by defective and inoperative equipment.

Principal expenditure categories in this request are:

LINE-ITEM EXPLANATIONSDepartment: Airport27Division: AirportObject Object Title and Explanation of Change

- | | | |
|-----|---|------------------|
| (1) | Elevators, escalators, and conveyors | \$439,000 |
| (2) | Temperature controls and air conditioning system | 123,500 |
| (3) | Furniture repair and reupholstery, venetian blinds and carpet repairs | 80,500 |
| (4) | Joint Powers Agreement, i.e., deep water outfall, dechlorination facility and the San Bruno flood control district. | 43,000 |
| (5) | Communication systems | 35,440 |
| (6) | Automatic and Overhead doors | 25,000 |
| (7) | Noise monitoring system | 22,760 |
| (8) | High voltage, water pollution control, cash registers, revenue meters | 22,700 |
| (9) | Lab test and analysis | 12,500 |
| | Others | 16,050 |
| | | <u>\$820,450</u> |

(d) Seavenger Service \$ 77,700

Funds requested for hauling Airport debris to dump site. Provides for price escalation based on consumer price index as stipulated in the contract.

(e) Outside Auto Maintenance \$ 55,000

Funds required to cover the cost of service repairs contracted to outside vendors which cannot be performed in-house due to limited personnel.

(f) Copy Machine \$ 50,200

Provides for rental of office copiers.

Object Object Title and Explanation of Change(g) Cleaning and Laundry \$ 49,760

To provide for uniform cleaning for custodians, firemen and craft personnel as stipulated in collective bargaining agreements.

Amount requested provides for higher costs due to price increases.

(h) Word Processing Equipment \$ 30,000

Amount requested is to cover the cost of leasing a word processing machine. This equipment is needed because of the numerous contracts written at the Airport and revisions of existing contracts, resulting from lease renegotiations. Additionally, this equipment will facilitate preparation of lengthy reports required by State and Federal regulatory agencies.

(i) Others \$ 27,370

Included in this request are office equipment maintenance and rental, construction and highway equipment rental and garage rent.

MAYOR'S COMMENTS:

Approve as requested.

111 USE OF EMPLOYEE CARS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 8,464	\$ 8,464	\$ 8,464	\$ 8,464	\$ 2,500

This request is to cover payments to employees for use of privately owned automobiles in connection with any official duty or service in accordance with Section 10.34 of the San Francisco Administrative Code.

The primary necessity for this fund is the Airport's location

Department: Airport 27Division: AirportObject Object Title and Explanation of Change

in relation to the City where numerous official activities and meetings are conducted. Additionally, expenditures are made from this fund for attendance at conferences, seminars, and training sessions in the area, and trips to suppliers to obtain immediately required materials in order to expedite repairs or maintenance works.

Estimated 47,022 miles @ 18¢ = \$8,464

MAYOR'S COMMENTS:

The request is reduced because an estimate of 47,022 miles is excessive.

112 TRAVEL

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000

The trend toward deregulation of the airline industry translates into revisions of FAA rules and regulations which can impact the operation of the Airport. These increased activities necessitate a close liaison between Airport officials and various Federal and State regulatory agencies. Revisions in the rules require trips for the purpose of direct testimony on regulations and attendance at various conferences in order to promote and best serve the City's interest.

Routine travel is also required for purposes of lease negotiations and business development and for staff members to attend educational seminars, and participate in specialized courses on Airport management and operations, and special industry sessions.

Because of the complexity of operating an international airport, it has become necessary to maintain close contact with other airports of comparable size to observe their methods and its application to SFIA, as well as to discuss mutual problems and their solutions.

The funds requested will be used to attend the following local, national and professional and business meetings:

Object Object Title and Explanation of ChangeAirport Operators Council International:

Board of Directors meetings
Spring and Fall conferences
Legal Committee
Annual Committee

Municipal Finance and Officers Association
American Association of Airports Executives
California Association of Airport Executives
American Society of Civil Engineers
National Fire Protection Association
National Parking Association
Water Pollution Control Association
State Transportation Board

Per diem allowances are not provided to Airport employees when on official travel. Reimbursement of expenses are made on the basis of actual expenses incurred.

MAYOR'S COMMENTS:

Although some travel is necessary for airport staff, it should be limited to essential trips in line with City policy.

120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 847,208	\$ 847,208	\$ 847,208	\$ 847,208	\$ 779,238

Routine and ordinary expenditures required to carry on the day-to-day activities of the Airport, and includes the following major expense categories:

(a) Transportation out of Town (1207) \$ 176,352

Transportation reimbursement for Airport employees who reside in San Francisco in accordance with Sections 16.94 and 16.96 of the Administrative Code.

Department: Airport 27Division: AirportObject Object Title and Explanation of Change

	Total Empl.	# of Days	Man-Days
All except CFR	460	235	108,100
Crash, Fire & Rescue (CFR) Personnel	5	106	530
Total Man-Days			108,630
Reimbursement per Man-Day			1.60
Sub-total			\$173,808
Provisions for extra-work days. (1590 days at 1.60)			2,544
Total Requested			<u>\$176,352</u>

(b) Printing (1236) \$ 109,700

Appropriation requested will fund the cost of printing a comprehensive terminal and ground transit guide. These guides are necessary to reflect changes and improvements brought by the Modernization and Improvement plans and to acquaint the public of the various services available at the Airport. The transit guide is similarly needed to promote mass transit, a highly desirable objective if energy conservation and self-sufficiency is to be attained. The funds requested will also be used for printing annual financial reports required by the Paster Bond Resolution. In addition, funds are needed to defray the cost of maintaining an emergency procedures manual, security manual and operations manual, all of which have to be certified by the Federal Aviation Administration.

(c) Promotional Expenses \$ 86,000

During December, 1979, the Airport initiated an innovative program of presenting musical entertainment by a variety of Bay Area musical groups for the enjoyment of the Airport

Object Object Title and Explanation of Change

travelers. Over seventy performances were conducted by approximately 2,100 musical entertainers. Because of the very favorable reaction to these presentations, management decided to expand these performances to include other selected holidays instead of just the Christmas season. An expenditure outlay of \$20,000 is anticipated for this program.

Additionally, \$66,000 is requested for a public relations firm to develop and administer programs to improve the relationship between the Airport and passengers, employees and residents of nearby communities.

(d) Others: \$ 475,156

Included in this request are funds for the purchase of water (\$212,000), telephone (\$202,246) postage, subscriptions, subsistence, training, and tuition. These funds are needed to support the Airport's varied activities in line with its goal of providing the best possible service to the public.

Amounts requested provide for anticipated price escalation due to inflation.

MAYOR'S COMMENTS:

The expenditure of \$66,000 for public relations is denied. Budgetary reorganization results in a department of community affairs sufficient for the performance of this activity. "Others" is reduced to reflect a \$1970 reduction use of public garages.

130 MATERIALS AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$1,943,730	\$1,943,730	\$1,943,730	\$1,943,730	\$1,943,730

The Airport is a complex organization whose operation covers a wide range of activities. Because its activities are so diverse, the requirements for materials and supplies needed to

Department: Airport 27
 Division: Airport

Object Object Title and Explanation of Change

support these activities are varied.

Demand for services have increased tremendously, in direct proportion to the rise in passenger traffic. Continued growth in air transport will continue to put a strain on available resources. The San Francisco International Airport is committed to provide the best service to all users of its facilities. Funds are requested with the objective of satisfying this commitment. Additionally, the Airport is not exempt from inflationary pressures, consequently, the amount requested allows the higher cost of obtaining the necessary supplies to carry on its defined objectives.

The principal items included in the request are:

(a) Fuels and Lubricants \$ 361,730

Construction/Basic Materials 181,500

Fuels are needed to move the Airport's vehicle fleet, and to operate the boilers and emergency power system. Inadequate supplies could hamper operating capabilities.

Petroleum products are expected to continue in an upward price spiral. Inflationary pressures coupled with increased demand and diminishing supply creates an unstable price structure and will, unfortunately, force the cost higher. Amount requested provides for this anticipated price increase.

Asphalts (included in Construction/Basic Supplies) are needed to maintain the runways which suffer breaks regularly due to weight stress from landing aircrafts. For safety reasons, it is critical that all runways/taxiways are properly maintained and kept free from faults and breaks. Because asphalt is a petroleum derivative, the cost is expected to rise parallel with the cost of fuels.

(b) Water Treatment Supplies \$ 209,700

Large quantities of chlorine are required by oxidation pond for proper treatment of sludge and other industrial wastes. Improper treatment of effluents discharged into the Bay can

Object Object Title and Explanation of Change

have an adverse environmental impact which can result in prohibitive penalties from the State Water Quality Control Board.

Increase due in part to additional chemicals required by the new industrial waste treatment plant which will be in operation in the summer of 1980. The request is based on chemical dosage concentration used by the consultants in their pilot plant studies.

(c) Household Cleaning \$ 135,500

These funds are needed to purchase miscellaneous toiletries, e.g., paper towels, toilet tissue, soaps and various cleaning and polishing compounds, solvents and disinfectants, etc. Toiletry products, and cleaning supplies are distributed and utilized in the three terminals, construction lab, maintenance and engineering buildings, parking lots and garages. The main reason for the increased consumption can be attributed to a heavy flow of passenger traffic and airport visitors which created a concomitant demand for these products.

General price increases of paper products is another contributing factor. During Fiscal Year 1979-80, prices demonstrated an average increase of 6%. For the coming fiscal year, prices are anticipated to increase from 6% to 10%.

One of the established goals of the custodial section is to maintain a safe and sanitary environment for passengers, tenants and Airport employees. To attain this goal, they need the necessary materials and supplies to work with.

(d) Electrical \$ 122,100

Materials and supplies are needed to maintain the Airport's electrical power distribution system. As a 24-hour operation, an uninterrupted power supply is mandatory to effect a smooth, functioning organization. High voltage cables and other electrical parts are susceptible to deterioration and normal wear, and hence require constant replacements.

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Runways, roadways and other airfield areas require proper lighting, and this could only be possible if the necessary materials are made available. The funds requested will be used to procure materials to insure that electric distribution continues uninterrupted.

(e) Equipment/Furniture Maintenance \$ 118,050

Funds requested are needed principally to build a base inventory of replacement parts for the heating and ventilating system. With a base inventory of replacement parts, down-time can be reduced to a minimum and disruption in normal operations possibly eliminated.

Due to funding restrictions, the mechanical section at present, does not have any back-up inventory of parts. In the event of a breakdown, the length of the down-time will depend on the speed with which the needed materials can be obtained. This procedure is inefficient and cannot be tolerated.

The balance of the funds requested are to obtain miscellaneous parts and supplies for in-house repairs of various equipment.

(f) Uniforms \$ 101,700

The Airport has a police force with a total strength of 211 officers. It costs an average of \$800 to outfit a new police officer.

All officers are issued two sets of uniforms. They are required to be in uniform when on duty. Because of daily usage, uniforms are easily worn out and hence must be replaced.

Uniforms are similarly provided to Airfield Safety Officers. These are requested to project immediate recognition in security areas and to facilitate contact with other government agencies and airline personnel.

Object Object Title and Explanation of Change(g) Vehicle Parts and Supplies \$ 101,000

The Airport's vehicle fleet necessitates the need for these parts. Vehicles must be in constant use to patrol roads, airfields, and other security areas, move personnel to job sites, maintenance of roadways and runways, etc.

Replacement parts for heavy equipment and rescue trucks are expensive. Minimum shelf inventories nevertheless have to be maintained in order to obviate prolonged down-time which could occur if the necessary parts are not available.

Because of the age of some of the vehicles and the extensive use demanded from them, repair costs have escalated. Additionally, periodic service maintenance has to be performed on all of the units in order to increase its useful service-life, and to protect warranties on new vehicles.

Escalating cost in the price of replacement parts and other automotive supplies influenced the amount of funds requested.

(h) Plumbing Supplies \$ 93,000
Lumber 30,900
Building Supplies 22,500
Painters Supplies 100,000

Plumber, lumber and building supplies are needed to maintain the Airport's existing structures, buildings and facilities. These materials are used by the diversified trade craft personnel to fulfill the rigid maintenance requirements of one of the busiest airports in the world.

The drainage and water distribution systems consist of several miles of water mains, valves, hydrants and emergency water pumps. This requires a continuous system monitoring and general repair to maintain full operational status. To achieve this, replacements of deteriorated/defective components have to be made.

The extensive maintenance requirements of the

Department: Airport 27Division: AirportObject Object Title and Explanation of Change

building encompasses the terminal complexes, fire house, engineering and maintenance buildings, public area concourses and boarding areas create the need for lumber and other supplies.

The paint shop, in addition to maintaining the interiors and exteriors of all Airport buildings, has the added responsibility of maintaining all roadway markings, parking lot painting, and runways and taxiways centerline and threshold markings. The latter is a stringent FAA requirement.

(i) Fire Fighting/Rescue \$ 40,000
Safety Supplies 36,350

Fire fighting materials requested by the Airport's Crash, Fire and Rescue Unit is principally for aqueous film foaming foam and special fire retardants. Water rescue gears and aluminized suits are also included in this request.

Portable hazard lights and hazard light batteries are the major components in this request. Flasher lights are used to mark runways in the event of a power failure, and portions of runways and taxiways closed to air traffic. Additionally, FAA regulations require that airfield obstructions be marked with appropriate colored flags. Funds requested will be used to obtain orange and checkered flags in compliance with the FAA. Small ticket items such as rubber gloves, boots, raincoats, masks and helmets are similarly budgeted in this class.

(j) Lighting \$ 85,000

Large quantities of lamps are required for terminals, roadways, runways, taxiways and garage. Due to a short life expectancy of lamps and increased demand with the full operation of the North Terminal, massive re-lamping is required.

Object Object Title and Explanation of Change

(k) Other Materials and Supplies \$ 204,700

Consolidated in this account are funds required to obtain communication supplies, ordnance, small tools, agricultural supplies, etc. All needed to support the daily activities of the Airport.

MAYOR'S COMMENTS:

Approve as requested.

140 FIXED CHARGES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 685,610	\$ 685,610	\$ 685,610	\$ 685,610	\$ 685,610

(a) Insurance \$ 305,350

Principally for Airport liability and Hanger Keepers liability and Boiler insurance. Coverage is \$10,000,000 single limit, bodily and personal injury, property damage and errors and omissions with a maximum liability of \$100,000,000 subject to a \$100,000 deductible. \$2,000,000 Hanger-Keepers legal liability is subject to a \$500 deductible.

(b) Property Taxes \$ 304,000

This covers property taxes due San Mateo County and possessory interest taxes on the sub-lease of various properties from Hughes Airwest and Nik-O-Lok company. Estimates include a 2% inflation allowance as provided for under Proposition 13 and a small increment for possible increase in bonded indebtedness by the County of San Mateo.

(c) Fees, Licenses and Permits \$ 1,260

Ordinance No. 134-73, passed in April, 1973, requires

LINE - ITEM EXPLANATIONSDepartment: Airport 27Division: AirportObject Object Title and Explanation of Change

that all departments pay fees to the City Planning Department for various environmental impact studies. Fees, licenses or permit charges are similarly being imposed by other governmental agencies, e.g., BCDC, Regional Water Control, etc.

Funds are also requested to reimburse Airport employees for the cost of registration with State Water Resources Board in order to be allowed to operate the sewage plant. Amount requested is in accordance with collective bargaining agreement with the City.

(e) Other Fixed Charges \$ 75,000

This is a fixed cost required as a result of the sale of the 1975 and the 1977 Bonds in the amount of \$143,750,000 and \$90,000,000 respectively. Amount requested is to pay the annual fees and expenses of the Revenue Bond Trustee and paying (fiscal) agents in connection with the payment of interest and redemption of outstanding Revenue Bonds.

MAYOR'S COMMENTS:

Approve as requested.

144 MEMBERSHIP DUES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

These funds provide membership in the following organizations:

Airport Operators Council International
California Association of Airport Executives
AOCI - International Services Assessment
AOCI - Sound Study Assessment
California Water Pollution Control Association

Object Object Title and Explanation of Change

National Safety Council
American Association of Airport Executives
National Fire Protection Association
American Society - Testing Materials
International Association of Chiefs of Police
San Mateo County Fire Association
American Society of Civil Engineers
National Parking Association
California Council for International Trade
Institutional and Municipal Parking Congress
Municipal Finance Officers Association

The major component in this request is for membership in the Airport Operators Council International which bases its assessments on the number of enplaned passengers. For Fiscal Year 1980-81, AOI fees are estimated at \$12,000.

MAYOR'S COMMENTS:

Approve as requested.

145 JUDGEMENTS AND CLAIMS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 153,200	\$ 153,200	\$ 153,200	\$ 153,200	\$ 153,200

These funds provide for the payment of judgements and settlement of claims for personal injury, property damage and breach of contracts under \$10,000, the amount of deductibles under the excess liability policy.

Funds are also requested to cover the cost of investigation and gathering of legal evidence for use in litigations involving the Airport; filing fees and expenditures associated in obtaining depositions will similarly be paid from this account.

MAYOR'S COMMENTS:

Approve as requested.

Department: Airport 27Division: AirportObject Object Title and Explanation of Change146 RENTALS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 226,800	\$ 226,800	\$ 226,800	\$ 226,800	\$ 226,800

Amount requested is to pay for ground and improvement rentals on property taken over from Hughes Airwest.

Hughes Payment \$ 218,230

Admin 6,000 \$ 224,230

Also included in the amount requested are rental payments on various noise monitoring sites:

12 sites at \$10 per month. $120 \times 12 =$ \$1,440

Plus one additional site 144

Provision for additional noise monitoring sites 986 \$ 2,570
\$ 226,800

MAYOR'S COMMENTS:

Approve as requested.

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$1,480,226	\$1,480,226	\$1,480,226	\$1,480,226	\$1,387,526

Individual items of equipment explained separately.

MAYOR'S COMMENTS:

Reduced to reflect City policy prohibiting the purchase of passenger vehicles and other reductions not detailed.

Object Object Title and Explanation of Change201 PROGRAMMATIC EXPENDITURES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 926,465	\$ 926,465	\$ 926,465	\$ 926,465	\$896,465

101 - Airport Security Costs \$ 30,000

This item covers the cost of P.O.S.T. training for police officers and cost of background investigations and deputizations by the San Mateo County Sheriff. Continuing education and training of first line supervisors are also paid from this account. Additionally, emergency and special material or supply purchases arising from security problems are also charged to this account.

102 - Airport Engineering \$ 734,004

This request covers salaries and mandatory fringes of engineering personnel charged to general Airport operating and maintenance projects. Engineering activities funded by this request will include review of tenant plans and specifications, on-site inspections of operating and maintenance projects and inspection of tenant improvements. The Engineering branch similarly provides support technical activities to the Maintenance branch which include drawings, schematics and contract specifications.

The need for this fund can be demonstrated by the fact that no construction project can commence within Airport operated and/or controlled property without being initially reviewed by the Engineering Division in order to verify compliance with the appropriate building codes and requirements and established Airport policies. Amount requested includes provision for increased costs

103 - Project Expense - FIRM \$ 75,000

This is to provide the necessary funds for reimbursing the Mayor's FIRM project for City staff assisting in the new system conversion and to provide for replacement

LINE - ITEM EXPLANATIONSDepartment: Airport 27Division: AirportObject Object Title and Explanation of Change

cost of Airport personnel on temporary assignment to the project. Cost of materials, supplies and equipment incidental to the conversion process will similarly be charged to this account.

104 - Terminal Program \$ 87,461

This new project has been split from Airport Engineering (Project 102) in order to monitor and control the Airports terminal program. In prior years, these activities were part of the Engineering Division's centralized functions.

In accordance with the Airport's reorganization, this function was decentralized in order to better meet the quality standards established by the Airports' Commission relative to the Terminal Construction Program.

MAYOR'S COMMENTS:

The request of \$75,000 for Project FIRM is more than necessary and has been reduced to \$45,000.

202 FACILITIES MAINTENANCE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 649,610	\$649,610	\$649,610	\$649,610	\$ 649,610

These funds are used for reconstructions/replacement of existing structures, buildings or facilities which result in an enhanced utilization capability as opposed to regular and routine service maintenance with only restore a facility to a serviceable state or condition. For fiscal year 1980-81, the following projects are being provided for:

101 (a) - Miscellaneous Maintenance Projects \$ 188,000

This covers the cost of informal contracts/projects estimated at \$10,000 or less and which are unanticipated and unforeseen. This work is normally beyond the scope of the Airport's

Object Object Title and Explanation of Change

maintenance personnel and is issued to independent contractors. Requirements for informal contracts are varied and are issued depending upon the requirements of the Airport and its tenants. With the North Terminal in full operation, it is anticipated that these types of projects will approach \$188,000 for the ensuing fiscal year.

(b) Interdepartmental Work Orders \$ 121,610

(1) Department of Public Works \$90,000

It is necessary to transfer funds to the Department of Public Works to obtain the services of various crafts not employed by the Airport, such as concrete and sheet metal workers, carpet tile setters, glass cutters, glazers, etc. Their services are typically required on an emergency basis and work has to be performed without delay, e.g., replacement of damaged or broken window glasses.

(2) Water Department \$31,610

This will cover the cost of hiring one (1) senior water service inspector to assist in improving the Airport's water services through better management and control, and to rectify problems that now exist. The Airport is currently deficient in many areas of water service distribution. The service inspector will be responsible for tracking illegal water hook-ups and will investigate all service connections to insure total compliance and make sure that water is not being obtained ahead of the meter. It is anticipated that collections of back payments for illegal connections will be more than sufficient to off-set the cost of hiring the water service inspector.

Department: Airport 27

Agency: Airport

San Francisco International Airport103 - Emergency Pavement Repairs \$130,000

This is an annual recurring budget item which provides funds for the reconstruction and strengthening of runways, taxiways, apron and road pavements due to differential settlement, relocation of aircraft parking positions, and surface deterioration due to aging and weather. The Airport retains a contractor, who on a 24-hour notice, provides emergency services.

104 - Emergency Repairs to Facilities \$110,000

Emergencies are inevitable. The Airport needs funds to cope with any exigencies that may arise during the fiscal year. The amount requested will be spent to perform work under a declaration of emergency issued by the President of the Commission. Work involved can be massive power failure, flooding, major roof repairs, work normally beyond the capability of Airport personnel, etc.

106 - Paint Terminals \$100,000

The Airport has a preventive maintenance and scheduling program for continued painting of the terminals, both interior and exterior, that will enhance the aesthetic appearance of San Francisco International Airport. As the gateway to the City, it is important that the Airport project an image of cleanliness and beauty.

MAYOR'S COMMENTS:

Approve as requested.

203 CAPITAL PROJECTS

Base	1st Iner.	2nd Iner.	3rd Iner.	Mayor's
\$40,057,000	\$42,200,750	\$47,273,250	\$48,264,500	\$39,125,800

All Capital Improvement projects include costs for design,

Object 100 - Airport Construction Projects

engineering, construction, required testing, and inspection.

102 - Utility Systems Improvements \$ 507,695

This is a recurring annual budget item for construction funds for projects which enlarge and improve the Airport's power and water distribution systems, such as extensions of water services, installation of sprinkler systems, telephone and power duct extensions, and improvements to the Water Quality Control Systems. The amount requested is for improvements to Detention Pond associated with the Waste Treatment Plant.

103 - Airfield Improvements \$7,750,170

This project relates to improvement of facilities related to Airfield Operations, including runways, taxiways, aprons, and support facilities. Major items within this request are a drainage pumping station to decrease storm overflow on runways, reconstruction of a portion of the airfield perimeter dike to alleviate deterioration caused by wave erosion, the extension of taxiways A and B for cargo handling, overlay of the South end of Taxiway B to provide proper subsurface strengthening, and the grooving on Runways 28 Left and 28 Right to prevent hydroplaning on takeoffs and landings during inclement weather.

104 - Improvements to Passenger Terminals \$24,444,000

A recurring annual budget item for construction funds necessary to upgrade, add and maintain existing terminal facilities, structures, piers, concourses and interim modifications to maintain minimum operating level.

The amount requested is to fund the following projects approved by the Commission in accordance with the Airport's Modernization and Reconstruction program: construction of a new two level boarding area (Boarding Area D) to accommodate the Federal Inspection Services, and two new connectors for the terminals to provide pedestrian walkways, moving walks and additional leaseable spaces; construction of an elevated pedestrian bridge and a superstair structure to connect the elevator core to the Central Terminal and Boarding Area "D" complex; purchase and installation of art work as required by the City Charter; and the remodeling of

LINE - ITEM EXPLANATIONS

APPROPRIATE: Airport 27
 DELETED: Airport

Direct Support to the Millbrae Airfield

of certain portions of Central Terminal in relation to Boarding Area D.

107 - Demolitions and Temporary Relocations \$1,643,000

The modernization and replacement phase of terminal development will require the demolition of various existing facilities which will be subsequently replaced by new facilities under the Modernization and Reconstruction program. Areas to be demolished include Piers C, D, E and G and the Central and South Connectors. During this period, impacted tenants and airlines will have to be relocated and temporary facilities provided while construction of permanent facilities are in progress. As in other projects, architectural, engineering and inspection costs, as well as funds for unanticipated contingencies, are included in the amount requested.

109 - Improvements to Landside Facilities \$3,287,395

This category includes those improvements made to leased or leasable space outside of terminals, utilities improvements and access improvements to those spaces which are primarily aircraft maintenance, cargo, and hangar facilities, and improvements to administrative facilities. The amount requested provides utility services to Plot 50, which is being developed into an expanded cargo handling facility. The existing utilities system which is capable of meeting only current demands is in a state of deterioration and requires constant repair to maintain its utility. This appropriation will provide the funds needed to expand utility services in order to accommodate increased demand which will be generated by the new cargo handling facilities. Also included in this project is the relocation of the Engineering Laboratories, which must take place concurrently with the development of Plot 50 for cargo facilities; remodeling the Engineering Building to replace a heating/ventilation/cooling system which has reached the end of its useful life; and certain alterations to the Maintenance Building to accommodate engine overhauls on the new crash trucks.

Other Projects

110 - Roads and Parking Facilities Improvements \$1,790,120

This project relates to improvements and expansion of roads and roadways in Airport operated areas as well as improvements to the Airport's public parking facilities.

The principal items budgeted under this project include pavement overlay of Road -R-2, a heavily travelled road between the Millbrae Avenue intersection and the Airport's west underpass which has become badly deteriorated beyond regular maintenance repair; repaving of upper and lower level road fronting the South and Central Terminals which have developed a severely irregular profile due to the differential settlement, construction of an advance warning system on Airport parking conditions and alternate parking available, and a ramp to North Terminal roof providing income producing parking.

113 - Airport Fire Station \$ 634,620

Additional funds are needed for the construction of a new fire station to replace the existing facility, which is an old converted aircraft hanger. This new structure will contain approximately 15,500 square feet of usable space and will be designed to accommodate equipment and vehicle parking, maintenance areas, offices, dormitory and utility rooms. A complete replacement of the existing facility is the most economically feasible alternative to meeting the State Division of Industrial Safety and Building Code requirements.

MAYOR'S COMMENTS:

Although the modernization and rehabilitation program should continue in order to provide essential and convenient service to the public an expenditure of \$931,200 for art work is not considered appropriate at this time.

Airport

300 - SERVICES OF OTHER DEPARTMENTS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$6,416,932	\$6,416,932	\$6,416,932	\$6,416,932	\$6,416,932

333 - Chief Administrative Officer \$20,000

This amount represents the Airport's share of cost for the City Insurance Risk Manager.

301 - Fire Protection \$300,032

Amount requested is provide replacement for firefighting personnel on vacation, sick leave or disability leave. This amount represents 21% of permanent salaries, an increase of 3.7% over the previous year and is more representative of true costs based on prior year's experience.

302 - City Attorney \$ 75,500

Budget amount is needed to defray the cost of 1000 hours of para-professional time at \$15.50 per hour. Additionally, \$60,000 is needed to cover the overhead costs which is estimated at \$15,000 per attorney. This is a departure from the prior procedure of providing for two legal secretaries paid for by the Airport via the direct-charge process.

303 - Real Estate \$ 8,000

Amount requested to cover expenditures of the Real Estate Department for services that are required by the Charter, e.g., appraisals, sale and disposal of surplus Airport property, acquisition of Airport property, and rental of proper for Airport use.

310 - Auto Shop \$ 55,000

This appropriation is to provide funds to the Central shops to cover the maintenance and repair costs of the Airport's fire and crash equipment. This specialized equipment requires extensive maintenance in order to ensure peak operating efficiency. Additionally, because of unavailability of appropriate equipment, some repair work is contracted to Central Shops. Amount requested includes provision for increases in wages and cost of required parts.

312 - Civil Service Commission \$ 4,000

This will provide for funds for the cost of hiring Hearing Officers and cost of preparing transcripts for permanent employees in accordance with Charter Section 8.34, as amended. Currently, costs are being paid from our contractual services account.

315 - Water Department \$ 38,900

The major portion of this request is to pay for the cost of chlorine obtained from the Water Department, and used in the treatment of effluents and industrial wastes. Estimated cost for this fiscal year is \$26,000.

\$10,000 is provided for manpower necessary to assist Airport personnel in the event of a major sewer or pipe break. Additionally, funds are also requested to cover the cost of services of the Water Department's machine shop which is used for fabrication of special tools and/or equipment.

Department: Airport 27
 Division: Airport

Object Object Title and Explanation of Change

330 - Light, Heat and Power \$5,555,000

Purchase of light, heat and power from Hetch Hetchy, based on average consumption.

Electric (estimated at 276 million KWH @ .0185 = \$5,106,000

Gas 444,000

Subtotal \$5,550,000

Admin 5,000

Total \$5,555,000

340 - Controller's - Data Processing \$ 200,000

Funds requested are required to support the Airport's Accounting system in hardware, processing maintenance programming and software developments. The Airport's system would be fully converted by July, 1980 into the new City-wide PIRM/FAMIS system, utilizing the Controller's EDP services as its primary data processing service center.

Also includes cost of fixed assets, inventory and depreciation schedules computer run.

350 - Printing and Reproduction \$ 500

To provide for services of the Reproduction Bureau.

360 - PUC-EDP \$ 25,000

This provides funds for the use of the PUC Data Processing Center for Personnel and computer time and materials needed in connection with cost runs and other computer reports needed to support The Airport's current cost account system prior to full conversion to FAMIS.

370 - Workers Compensation \$ 135,000

Budgeted funds are needed to provide for compensation to service-related injuries.

Object Object Title and Explanation of Change

400 DEBT SERVICE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$21,099,338	\$21,099,338	\$21,099,338	\$21,099,338	

Debt Service costs of 1967 General Obligation Bonds and 1975 and 1977 Revenue Bonds.

	Interest	Redemption	Total
1967 G.O. Bonds	\$ 2,472,605	\$ 5,640,000	\$ 8,112,605
1967 G.O. Sinking Fund		820,000	820,000
1975 Revenue Bonds	10,402,733	1,764,000	12,166,733
	\$12,875,338	\$ 8,224,000	\$21,099,338

402 - Bond Reserve Payment \$ 702,252

Mandated under Section 14.07 (d) of the Second Supplemental Resolution which authorized the issuance of Series B Revenue Bonds, which among other things, provided that commencing December 1, 1978, "an amount equal to at least 5/6 of 1% of the maximum annual debt service on the Bonds of "Series B" shall be deposited until such time as there is a balance on hand in the Reserve Fund an amount equal to the maximum annual debt service on the Bonds of "Series B".

The resolution which authorized the sale of Revenue Bonds, Series A and B required the establishment of a reserve fund. In the Series A Bonds, the total reserve requirements were deposited from the proceeds of that sale. With respect to the Series B Bonds, one-half of the maximum annual debt service was paid out of the proceeds, and the remaining half is to be paid from operating revenues. Funds requested represent the amount required to be transferred to the fiscal agent.

469 - Equity Transfer \$2, 000,000

This is the eighth of a series of annual payments of \$2,000,000 each to the General Fund to reimburse the City for its investment in the Airport prior to 1957.

During fiscal year 1974-75, an additional \$4,000,000 received from the sale of land to the State of California was given

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LINE - ITEM EXPLANATIONSDepartment: Airport 27
Division: AirportObject Object Title and Explanation of Change

to the General Fund as part of the over-all re-payment;
and in fiscal year 1976-77, an additional \$2,000,000
transferred from surplus.

This appropriating will bring the total repayment to
the City of \$22,000,000, leaving a balance of \$2,388,104.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

Airports Commission

San Francisco International Airport 27

DEPARTMENT, BOARD, OR COMMISSION

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

00677

EQUIPMENT 220

REF.

REF. 220

001 27001Y - Auto Sedan (3 - Class 6 Sedan) \$20,500

(1) Secretary - Airports Commission - \$7,000

Replacement for SFA #96, a 1971 Plymouth Sedan which has over 120,000 actual miles. The vehicle is used by the Airports' messenger in daily trips to the City for delivering agenda packages to the Commission members. The present car is in an extremely poor condition, and for safety reasons, should be replaced.

(1) Crash, Fire and Rescue - \$7,000

Replacement is being requested for SFA #87, a 1972 Ambassador Sedan with 85,000 miles. Gas consumption is excessive, averaging about 6 mpg, and maintenance costs are prohibitive when compared to like vehicles.

(1) Airfield Operations - \$6,500

Replacement for SFA #37, a Plymouth Sedan which has over 80,000 miles. The car is in poor mechanical condition and is constantly being serviced. In view of the necessity of having a well functioning vehicle for responding to airfield emergencies, this vehicle should be replaced.

002 27002Z - Station Wagon (1) - Landside Operations \$8,000

This wagon will be used for transporting equipment, materials and supplies needed to carry on the mandated responsibilities of this section. Additionally, the nature of their work require constant outside activities, therefore transportation is needed to accomplish their tasks.

003 27003Y - Pick-up, 1/2 Ton (5) \$41,363

(1) Airfield Operations - \$8,000

Amount requested is to replace SFA #42 which already has excessive mileage. The unit is used for airfield inspections, patrol and emergency responses. It is therefore important to have a functioning and reliable vehicle.

(1) Pavements & Grounds - \$6,863

Replacement for SFA # 135. Pick-up will be used in transporting personnel, equipment and materials to job site. The existing vehicle, which is over 13 years old, is seriously deteriorated and in poor mechanical condition. The brake lights are not reliable which poses potential hazards to personnel.

(2) Plumbing - \$18,000

Replacement for SFA Nos. 165 and 166, 1970 Ford and 1971 International pick-up, respectively. The vehicles currently in use reflect the age and results of constant use. Mechanical breakdown has become the norm instead of the exception. Because these units are used for transporting work crews and equipment to job locations, the plumbers need a reliable mode of transport.

(1) Carpenters - \$8,500

This pick-up truck will be a replacement for SFA # 122, a 1966 model. Because of the age of the vehicle, procurement of replacement parts is a constant problem. This truck is used for miscellaneous maintenance and repair jobs in various locations of the Airport. This stop and go usage has been very hard on the engine and consequently causes frequent trips to the auto shop for service.

004 27003Z - Pick up - 1/2 Ton (4) \$29,000

(2) Planning and Control - \$14,000

On January 1, 1980, under the reorganizational plan, a planning and control function was set up to implement a planned work schedule for all functions involving the Airports' physical plant. Twenty four (24) people have been assigned to this group to coordinate all maintenance functions. The two pick-ups requested are necessary to perform the duties assigned to the facilities engineers who are charged with all airside and land-side maintenance activities.

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

Airports Commission
San Francisco International Airport 27
 DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR
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FUND	FUND	DEPT	DIV	SEC
GROUP				

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REF.

(1) Plumbing - \$7,000

There are currently twelve plumbers charged with maintaining the Airports' sewer and water distribution system which covers a wide area. The vehicle requested will be used to transport equipment and personnel to job site, and would thus allow for a more efficient use of manpower, and which would translate to a more expeditious response to requests for services.

(1) Utilities Supervision - \$8,000

This pick-up is required for use by the utilities control personnel to provide on-site transportation to assist in energy conservation and waste water processes.

005 27004Y - Pick-up - 3/4 Ton (1) - Plumbing \$10,000

Replacement for SFA #167, a 1974 Ford Model. The current vehicle is not suited for the purpose. It cannot provide the power necessary to operate the hydraulic valve turner. A 3/4 Ton pick-up with a utility body and manual transmission is needed to provide the necessary power to accomplish the work.

006 27005Z - Truck - Van Type (1) Carpentry \$10,500

A walk-in van will be a vital necessity for the Airport locksmith in order for him to properly perform the job. The truck will be equipped with cabinets and required tools of the trade. Because the locksmith will be required to perform on-site repairs and maintenance, the truck is necessary for him to be able to function expeditiously.

007 27007Y - Pick-up - Passenger Type
(1) Electric Shop \$ 7,300

Replacement for SFA #118, a 1970 Ford Ranchero, with over 130,000 miles. The present vehicle is in extremely poor condition and reflects the extensive use of the unit. The body is rusted and all seats are torn. Because of the frequency of mechanical breakdown, cost of repairs and maintenance has rendered the vehicle uneconomical to operate. Additionally, because of maintenance and operating problems, the vehicle is unreliable for responding to emergencies.

REF.

008 27009Y - Fire Pumper Truck - (1) CFR Unit \$450,000

Replaces SFA #67, a Walters Crash Truck. The Walters Motors Company is in serious financial difficulty, which affects their ability to provide needed replacement parts for their products. Parts delivery is unreliable and back orders are routine due to sub-contractors placing this company on a cash-basis only. Where possible, we have machined our own parts and if able, purchased directly from the sub-contractors. This process is tedious and time consuming; as a consequence, our down-time is becoming excessive for crash-fire rescue vehicles. We are not optimistic about the potentials for our two (2) other Walters Trucks.

This problem is not unique to SFIA. Los Angeles, New York, Dallas, Chicago, Tulsa and Phoenix are all replacing their Walters Truck units because of the aforementioned problems.

Our program is to replace our Walters with an Oshkosh truck, twin to the unit delivered in October, 1979, and use the replaced unit as a relief for the other Walters Trucks and/or utilize it as a source of replacement parts.

This program is necessary to maintain our Part 139 certification under FAA regulations.

009 27012Z - Cages for Mobile Units (3) Police \$ 804

Needed to equip three additional police cars with safety shields for safety of both responding officer and person(s) taken into custody.

010 Not used.

011 27101Z - Tap and Die Set - (3) Mechanical \$2,550

A complete set of tap and die for each shop must be available for use at all times. They must cover the entire range of national coarse and fine threads, depending on what type of threads are called for on any particular repair work. Shops at present are over a mile from each other and considerable man-hours would be lost while traveling from one shop to another if only one set were kept on hand.

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-81

Airports Commission
 San Francisco International Airport 27

DEPARTMENT, BOARD, OR COMMISSION

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

00679

REF.

012 27102Z - Drill Press - (1) Communications \$ 600

Installations of radios on different sizes of vehicles purchased require drill press for fabrication of many different types of brackets and precision of mounts.

013 27104Z - Electric Drill - (1) Carpentry \$ 300

014 27105Z - Belt Sander - (1) Carpentry \$ 225

The auxiliary carpenter shop set up in the North Terminal needs its own tools and several pieces of equipment so as to complete a particular job efficiently without losing valuable time traveling to and from the maintenance yard which is over a mile away from the shop.

015 27109Z - Grinder - (1) Communications \$ 250

A bench grinder is needed to form brackets and mounting supports for installation of radio equipment in the vehicles and at stationary sites about the Airport. At present, such brackets and supports must be designed and sent out to a contractor.

016 27112Z - Drill Sharpener - (1) Mechanical \$ 250

Drilling of holes in various pieces of equipment and pre-fabricated items is part of the maintenance and repair process. The cost of drillbits has been increasing rapidly. Rather than purchase new drill bits continually, a drill bit sharpener will allow the re-use of bits many times, and in the long run will prove to be more economically beneficial.

017 27110Z - Oxy. Acetylene Welding Assembly
 (1) Steamfitting \$ 400

Needed in remote areas where transporting bigger equipment would be difficult or impractical. This equipment must be available to perform repair work where welding is required.

REF.

018 27114Z - Socket Set and Torque Wrenches
 (1) Mechanical \$ 375

During the processes of maintenance and repair, it is necessary to dismantle the various types of equipment. In reassembly the various fasteners such as nuts and bolts have to be tightened to manufacturers specifications to prevent distortion of the parts and possible loosening while in service. This can only be done by means of a tension gauge that is built into the torque wrench.

019 27115Z - Power Hacksaw - (1) - Mechanical \$ 750

Considerable fabrication of parts and forms will be done in the Central Plant Shop as part of department maintenance, and the cutting of metal bars and shapes will be one of the operations.

The only available power hacksaw is in the maintenance shop in the maintenance building, which is over one mile from the Central Plant. This requires that the metals be boarded on a truck, drayed to the maintenance building, unloaded, loaded again and once more unloaded after being drayed back to Central Plant. Most metal requires two men for the loading and unloading which effectively reduces useful man-hours for the men involved.

020 27117Z - Electric Band Saw - (1) Carpentry \$ 700

In order to obtain maximum efficiency from the personnel and the auxiliary carpenter shop which has been set up in the North Terminal, we need several pieces of equipment to operate properly, otherwise it would be necessary to return to the maintenance yard in order to procure and make various materials which would be needed in order to complete a particular job, thereby using valuable time traveling from place to place.

00680

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

Airports Commission
 San Francisco International Airport 27

DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR

1980-81

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

00680

REF.

021 27118Z - AC Voltmeter - (4) - Electrical \$ 973

Increased personnel in the Electrical Division over the past years have created an acute shortage of this basic electrician's tool. Due to the current expansion of the Airport and the addition of the North Terminal, it is now necessary to send personnel to work in wide geographical areas. To decrease response time and increase efficiency it is prudent for all personnel to have their own meter

(1) - Communications \$ 950

HP 3400A. This voltmeter is required to align the transmitter and receiver in the Airport's system to make accurate measurements and to insure optimum performance of the complete system. This is a standard equipment in radio shops.

022 27122Y - Ladders - (6) Plumbing \$ 640

Replacement for wooden ladders is necessary due to breakage. Fiberglass ladders are needed because they are virtually indestructible, and are safe to use around electric power equipment and will minimize lost time because of injury due to splinters and electric shock. This equipment is OSHA approved.

023 27122Z - Ladders - (10) - Mechanical \$1,200

Ladders are required of various heights for access to valves, regulators and other types of equipment in the North Terminal complex. Ladders have to be stored as near as possible to the mechanical rooms, rather than in one central place. Otherwise, they would have to be carried several hundred feet to the job site and returned to central storage which results in a considerable loss in productive man hours.

24 27129Z - Cylinder Boring Bar - (1) Auto Shop \$4,600

The large fleet of automotive equipment requires complete overhaul and reconditioning of engines. With this precision machine, the auto shop will be able to recondition the cylinder on all automotive gasoline and diesel engines in-house, rather than sending the work to outside vendors.

REF.

025 27133Y - Impact Wrench - (1) - Auto Maint. \$ 125

This tool will replace the old, worn-out wrench that is used to remove and install wheels on all vehicles.

026 27139Z - Solder Unit - (1) - Communications \$ 550

DS 100. To desolder printed circuit boards which require small amounts of heat applied to 16 pins at one time. The vacuum line is necessary to insure a clean dislodging of multi-pin clips.

027 27140Z - Test Set and Battery Eliminator
 (1) - Communications \$ 240

MX 300. Test set and Battery Eliminator (S-1349 A, ST 1175). Needed to service the new MX 300 hand held portable radios. With this test set, repair and routine maintenance down-time would be cut to a minimum, and would insure a higher performance of communication equipments. By having this unit, increased equipment reliability can be attained and a more effective communication system achieved which all accrues to the public's benefit in terms of enhanced safety.

028 27400 Z - DC Voltmeter - (1) - Communications \$1,100

HP 419A. This voltmeter is required to align, repair and perform routine maintenance on repeaters, pocket pagers, portables, and mobile units in the Airports system to make accurate measurements and to ensure optimum performance of the complete communication system.

029 27401Z - Test Set - Pocket TEK 54 -
 (1) - Communications \$ 325

030 27402Z - Test Set - Portable TEK 43
 (1) - Communications \$ 245

The first set will be used to service the new page com-pocket pagers while the other is for the hand held portable radios. With these test sets, repair and routine maintenance down-time would be cut to a minimum and would insure higher performance of the units, and increased reliability and insurance of public safety.

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031 27404Z - Micro-Ohm Meter (1) Electrical \$1,576

The capabilities of this instrument are to measure electrical resistance in the range of 20 ohms down to 1 millionth of 1 ohm. The Electrical section does not have this instrument which is needed to measure the resistance of switch and circuit breaker contacts, solder and bolt joints and terminals, splice cables of all types, wind motors and transfer new and ground conductors and bond. This tool would be useful for locating ground faults in equipment, locating cracks in squirrel cage motors, and determining temperature rise and resistance methods. With a 25% increase in the size of our high voltage distribution system, with its modern and sophisticated equipments, this instrument is required to upgrade our preventive maintenance programs. The higher level of maintenance and system reliability resulting from use of this instrument will reduce electrical outages and equipment failure.

032 27405Z - Cable Tester (1) - Electrical \$2,071

This digital radar cable fault locating tester has the capability of locating a high or low voltage fault over a range of one foot to 8,000 feet. It will then digitally display the distance to the fault in feet. The distribution of 12,000 volts to all parts of the Airport is a prime responsibility of the electric section; 100 miles of cable feed over 50-12,000 volt transformers which is under constant use to provide power to 420 customers.

There are additionally, 65 miles of primary electrical cables in the field lighting system and 80 miles of distribution systems which include 31 electrical substations and hundreds of manholes.

The Airport, similar to other large utilities, has a long history of cable faults, particularly with the older 2400 and 4,160 volt cables.

Experience with cable faults has shown repeatedly that finding faults is the most time consuming task. Since restoration of power to customers, in the least possible time is of paramount importance, we must strive for improved technology and methods to attain the desired results. In having this instrument on hand, it will be a means to achieve increased efficiency and better relations with Airport customers.

REF.

033 27406Z - Relay Tester Equipment (1) Electrical \$5,857

Protective relay testing instruments, in the form of over current, over/under voltage, differential, directional over current, current phase balance, reclosing thermal, timing voltage restraint over current, and voltage controlled over current have been in existence on the Airports' high voltage system for years. A recent count reveals over 204 of these protective devices in the older system. With the modernization of the Ground Transportation Center and the addition of the North Terminal to our high voltage complex, we have acquired an additional 155 protective relays, more sophisticated and modern in design and function.

Empirical and manufacturers data indicate the relays should be operationally tested and maintained at least once or better, twice a year. Their importance to the high voltage system can be emphasized by the fact that if one failed to function properly in response to a high voltage fault condition, it could cause millions of dollars in damage to transformers, switch gear and sub-stations.

Current maintenance procedures are to award a contract to a vendor for the necessary tests and certification of these protective relays. Average vendor prices for this service range from \$25.00 per relay to \$450.00 per month for rental of this equipment. With a total of over 359 Protective Relays in our system, it now becomes apparent it is no longer financially feasible to contract this work to outside contractors.

034 27407Z - Ampmeter (1) Electrical \$ 508

Electrical Division has increased in personnel over the past years, which created shortage of electrician's tools. Because of the expansion of the Airport, coupled with the addition of the North Terminal, it is now necessary to send personnel to work in wide geographical areas, equipped with these equipment, thus decreasing response time and increasing efficiency of specialized personnel.

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035 274082 - Insulating Oil Tester
(1) - Electrical \$1,368

The Airport's high voltage distribution system contains over 40 oil switching devices as well as many oil-field high and low voltage transformers. Modern preventive maintenance programs dictate that the insulating quality of this oil be tested at least once a year. The Electrical section does not possess an oil tester and in the past has relied on vendors for insulating oil analysis and tests.

Acquisition of the instrument is beneficial to the Airport, since we would be eliminating the very costly vendor's charges for this service. It would also allow a greater flexibility in oil testing by having a Tester instantly available, should an emergency arise.

036 274092 - Rotation Tester -(1)- Electrical \$ 209

With the addition of ten high voltage (2,400 and 4,000 volt) motors to the Central Plant, it is virtually mandatory to have this tester.

When a motor is removed for overhaul, as our motors surely will, it can be disastrous if they are oversized with reverse rotation, when reinstalled. This tester will verify correct rotation after the motor is reinstalled and prior to energization. The tester can also be used all over the Airport complex whenever smaller motors are removed for overhaul and repair.

037 274102 - Multimeters - (2)-Electrical \$1,300
038 274112 - Oscilloscope - (2)-Electrical \$7,000

These equipments are needed by the electronic technicians to make repairs to micro processors and to test and calibrate various electronic equipment used by the Airport.

REF.

039	274122 - 8" Jointer - (1) - Carpentry	\$2,500
040	274132 - Shop Vacuum - (1) - Carpentry	500
041	274142 - Drywall Driver (1) - Carpentry	150
042	274152 - Laminate Framer - (1) Carpentry	150
043	274162 - Router - (1) - Carpentry	125

These equipments are needed by the Carpentry section to equip auxiliary carpentry shop which has been set up in the North Terminal to maximize efficiency. Several pieces of equipment are needed on hand to complete a particular job without losing valuable time traveling from terminal to maintenance yard and return in procuring needed supplies, tools and various materials.

044 274172 - Hinge Butt Template - (1)
Carpentry \$ 125

This template is for use with a router when dapping out doors and jambs for hinges thereby cutting down on the amount of time required for this job and enabling the mechanic to do a neater and more precise job.

045 274182 - Boring Jib - (1) - Carpentry \$ 150

This is a time-saving tool for installing locks in doors and in many cases, in the installation of replacement locks. It is also an aid in doing a neater and more accurate job.

046 274192 - Bench Vise - (1) - Carpentry \$ 150
047 274202 - Shop Work Bench - (1) - Carpentry \$ 150

These are additional equipment items requested by the carpenters to equip fully the auxiliary carpenter shop established in the North Terminal. As previously noted, by setting up this auxiliary shop within the terminal complex, increased productivity can be achieved by eliminating unnecessary travel to the maintenance yard to obtain the needed tools and supplies.

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REF.

048 274212 - Locksmithing Machines - (1)
Carpentry \$4,000

These are vital and necessary machines that will be required by the Airport locksmith. Among said machines will be a bench grinder and buffer, key cutting machines, key stamping tools, etc. The locksmith cuts several hundreds of keys each year due to loss, lock changes, broken or worn keys and keys for new personnel.

049 274232 - Vertical Sander - (1)
Auto Maintenance \$1,350

This machine is used to complete the fabrication of the various types of metal fabrications that the auto shop does on all of the fire and heavy duty equipment and mostly on the custom work that is constantly requested by the Airports various operating sections.

050 274242 - Diesel Engine Stand - (1)
Auto Maintenance \$ 900

This equipment is used to repair all of the diesel engines the Airport now has and will continue to get for emergency use, like fire, crash and rescue equipments, heavy duty equipment, and other stationary emergency generator engines.

051 274252 - Air/Hydraulic Jack, 50 Ton
(1) - Auto Maintenance \$1,800

This unit is primarily used on all of the Airport's crash fire trucks and other heavy pieces of equipment that needs to be lifted off the ground for repairs. The Airport has received a new crash fire truck larger than any other vehicle on hand. Without this unit it would be impossible to make any repairs.

052 274262 - Pneumatic Air Grincer-(1)
Auto Maintenance \$ 200

This tool is needed for the many repairs that are made on all of our equipments. Whenever large welding repairs take place, it is necessary to grind off the excess welding. There is equipment which the regular tools will not fit in. This unit will expedite the completion of welding repairs.

REF.

053 274272 - Torque Converter Washer - (1)
Auto Maintenance \$1,450

This unit is used for automatic transmissions overhaul. Most of our vehicles are automatic transmission powered, therefore we encounter considerable amounts of repairs. In order to professionally repair these units, this piece of equipment is a necessary item.

054 274282 - Turret Tool Block Multiple Station
(1) - Mechanical \$ 450

To provide for multiple lathe cutting operations. When several lathe turning operations are required on a single piece of metal stock, time is lost whenever a tool has to be changed to perform another operation. A turret holder of the multiple type will provide up to four separate cutting tools for different cutting operations, could be mounted on one tool post and quickly be brought into use by a simple rotating of the holder.

055 274292 - Rotary Hammer Set - (1) - Electrical \$1,400

In the Central Plant and North Terminal complex, no provisions were made for access steps and safety railings to and around mechanical equipment. CAL-OSHA is very explicit in their requirements for access stairs, ladders, hand railings and safety railings.

Mechanical maintenance will have to fabricate and install such items, and that will require drilling holes in concrete walls and installing anchors and fasteners.

The Airport does not have access to such equipment and requires one not only for the reason stated above but also for the performance of continuing types of work under their jurisdiction.

056 274302 - Machinist Vises - (6) - Mechanical \$2,000

These tools are for installation in various work areas in the terminal complex for use in holding firmly an object being worked on.

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REF.

057 274312 - Hydraulic Jacks - (2) - Mechanical \$ 400

Heavy duty hydraulic jacks are to be used to move bulky machinery in various locations throughout the terminal complex.

058	274322 - Chain Hoist - (6) Mechanical	\$6,000
059	274332 - Impact Wrench - (1) Mechanical	\$ 650
060	274342 - Condensor Tube Cleaner - (1) Mechanical	\$1,800

These tools are to be used in repairs and maintenance of carrier chiller condensers and evaporators such as removal of threads and cover nuts and cleaning of various tubes and parts in the equipment.

2211 Machinery

061 27141Y- Compressor - (2) - Mechanical \$20,000

The funds requested would allow the purchase of two (2) more advanced types of high recovery output which will replace the present single unit. The two units can be cross-connected and complement each other or work simultaneously.

The field lighting system, which is the only back-up lighting system for runway lights is powered by a diesel-fueled generator. The diesel engine is started by compressed air and lack or deficiency of it means the engine can't be operated. The present generator is of borderline capacity and has enough air storage capacity for three false starts, with the power of the third start of dubious reliability. Additionally, because of its limited capacity, replacement of used compressed air takes a considerable length of time. The entire starting system is automatically controlled and air can be lost at any time by failure of valves to close as a consequence of loss of air pressure. A PG & E power failure, coupled with a failure of the back-up system can effectively halt all take-offs and landing activities for an indefinite period.

This request would replace or supplement the existing unit which has had over twenty years of constant and continuous use. This will also enable SFIA to retain the classification of a first class facility.

REF.

062 271412 - Compressors - (10) - Mechanical \$2,400

There are twenty two (22) control air compressors throughout the North Terminal complex which provides control air for computer data gathering units and for activating the various sewage and sump pumps. When a compressor goes out of service, it negates the automatic features of the unit it operates which means that unit has to be operated manually. In periods of heavy water or sewage flow, potential for flooding is increased, should a malfunction occur in the automatic system and a watch engineer fail to check the sumps as frequently as required. Amount requested would provide the necessary funding for space compressors which can be used to replace any failed unit.

063 271532 - Hydraulic Air Compressor - (1) \$2,000
Pavements and Grounds

The hydraulic compressor requested is needed to operate the sinker drill used for chip removal. The unit budgeted is capable of delivering the same amount of compressed air as a large, expensive compressor. The sinker drill is a valuable tool in performing highway maintenance -- and we need the compressor to put it to use.

064 274352 - Compressed Air Dryers - (2) \$4,000
Mechanical

These two (2) compressors will be used as a back-up unit for any of the ten large air compressors presently in service. The compressors ensure clean, cool and dry air to the HVAC and automatic doors. There is currently no back-up unit available. Replacements are made on an as-needed basis which is not only time consuming, but causes, unnecessary down-time while the repair work is in progress.

065 277022 - Generator - (1) - Mechanical \$3,000

There are several field welding repairs that the mechanical section has to perform. The existing procedure is to dis-assemble and bring the work to the shop for repairs and then re-assemble and re-install at the site. All of this means a considerable loss of productive time since most repair require less than half an hours' work and can be performed on site.

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2213 - Field Equipment

066 27161Y - Mobile Sweeper - (1)
Pavements and Grounds \$50,000

Replacement for the existing wayne broom sweeper which has been in service for over seven years. The existing mobile sweeper is mechanically worn out and demands considerable man-hours of repair work. This is the result of extensive heavy usage during the past seven years. The replacement equipment is not only more suitable to meet the Airport's requirements but could also accomplish the work faster and with better results. A new mobile sweeper will provide the maintenance crew with more efficient equipment for maintaining a cleaner and safer roads, runways, and taxiways.

067 27162Z - Loader Small Scoop - (1)
Water Quality Control \$10,000

Requested by Water Quality Control to facilitate sludge removal in drying beds, thereby reducing required man-hours.

068 27166Z - Fuel Truck - (1) - Pavements
and Grounds \$35,000

The fuel truck will be used for transporting diesel fuel to off-site electric generators that were used as back-up power source during power outages. It is not unusual for generators to be in use for as long as a week, during which time, they must be fueled twice daily.

The truck will similarly be utilized for fueling heavy construction equipment, such as the asphalt roller, which is normally left at the job site. The fuel truck will serve as a convenient, safe, and practical means of transporting this hazardous material.

069 27168Z - Hydraulic Concrete Saw
(1) - Pavements and Grounds \$1,100

This equipment will be used for cutting concrete and digging trenches necessary for laying electrical conduits and irrigation lines. It will also be utilized for excavating utility lines buried in concrete or asphalt in the event of sewer breaks or when

REF.

there is a need to perform preventive maintenance. Use of the concrete saw will enable the work crew to cut away only that portion to be worked on without unnecessarily damaging the contiguous area, this equipment therefore would assist in the amount of reconstruction work required.

2214 - Agricultural

070 27501Z - Weed Eater - (2)
Pavements and Grounds \$ 900

These machines will be used in cutting grass, weeds and brushes in and around problem areas such as fences, culverts, poles, edge lights, and signs on taxiways and runways. These machines will speed trimming around these areas, and should reduce the requirements for small tools that would otherwise be needed.

071 27505Z - Power Lawn Sweeper - (1)
Pavements and Grounds \$1,770

This equipment will facilitate pick-up of grass clippings after each mowing. With the added responsibility of maintaining both the inbound and outbound roads, it takes approximately eight man-days to rake the grass cuttings.

072 27506Z - Seed and Fertilizer Spreader - (1)
Pavements and Grounds \$ 240

The spreader will be used in fertilizing, top dressing and reseeding the new lawn areas on the inbound and outbound roads leading to the terminals. The equipment requested will have a 100 lb. capacity in its hopper compared to a 10 lb. capacity on a small push spreader presently used. The bigger capacity should allow us to cover a wider area in one loading and should increase efficiency and reduce the amount of time which would otherwise be required.

073 27507Z - Folding Tailgate - (4)
Pavements and Grounds \$2,137

The gardeners need the ramp for loading and unloading of machinery and mowing equipment. The ramps currently used are unsatisfactory and have resulted in damaged equipments.

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074 27508Z - Hedge Trimmer - Gas - (1)
Pavements and Grounds \$ 212

This equipment will be used primarily on the new landscaped areas bordering the inbound and outbound roads, to trim the escallonia and acaecia shrubs.

075 27510Z - 25" Power Lawn Mower - (1)
Pavements and Grounds \$ 694

For use in the new lawn areas out at the engineering building lawns. The grass planted on the inbound/outbound roads is the Blue Grass hybrid type, a high maintenance grass to care for.

076 27511Z - Hammerknife Grinder - (1)
Pavements and Grounds \$ 148

The hammerknife mower is used for mowing rough terrain areas, as a result the blades are blunted and have to be continuously replaced. Increases in the cost of replacement knives have rendered this procedure uneconomical. A more cost efficient method is to sharpen the knives after each job. The grinder requested will enable us to do this.

077 27512Z - Power Rake - (1)
Pavements and Grounds \$1,948

The power rake will be used for detaching the lawns. Our schedule calls for a weekly mowing and regular fertilization. This program requires detaching the lawns four times a year, to properly maintain the landscaped areas. This procedure is specially required on the new lawn areas of the inbound/outbound roads because they are planted with the blue grass hybrid which requires special care.

078 27513Z - Sod Cutter - (1)
Pavements and Grounds \$1,805.

This equipment is needed for cutting sods. The current procedure is to do it manually which ties up a lot of manpower. Water pipes are buried under the lawn areas, and periodically these pipes have to be replaced, either because of leaks or for maintenance purposes. To get access to these pipes, a large area has to be cleared of sod before excavation work can commence. The cutter will facilitate the cutting of sod, and with less manpower.

REF.

079 27514Z - Sod Cutter Trailer - (1)
Pavements and Grounds \$ 541

This request is made in conjunction with the sod cutter. the trailer will be used for transporting the cutter.

080 27515Z - Lawn Aerator - (1)
Pavements and Grounds \$3,455

This equipment will be used for aerating the lawn areas to relieve compaction from watering and to allow better drainage. The lawn areas require aeration four times a year, especially, the blue-grass hybrid planted in the inbound/outbound roads. This unit will be used in conjunction with the power rake.

081 27516Z - Blade Grinding Machine - (1)
Pavements and Grounds \$1,603

Our gardeners have assumed responsibility for maintaining the new lawn areas from the original contractor. This expanded coverage requires a more extensive use of power mowers. Increased usage requires the mower reels to be sharpened regularly. This service is currently performed by an outside contractor at a cost of \$40 per mower or an annual cost of \$480. The gardeners have three mowers presently in service. To have this mower serviced monthly would require an annual expenditure of \$1,440. Savings derived by performing our own sharpening will more than off-set the cost of obtaining this equipment.

082 27517Z - Lapping Machine - (1) -
Pavements and Grounds \$ 303

The lapping machine will facilitate in keeping the power mowers reel blade cutting edges honed and thereby reduce the frequency the reel blades would have to be sharpened.

083 27518Z - Power Blower - (1)
Pavements and Grounds \$ 296

The power blower would assist greatly the mowing crew in sweeping and cleaning the mowed areas. Because a gardener with a blower can accomplish the same amount of work as a two-man crew using conventional rakes and brooms, the equipment requested will not only facilitate the work but would also enable the mowing crew to cover a wider area in less time.

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084 27519Z - Equipment Tilt Trailer - (1)
Pavements and Grounds \$2,261

This trailer will be used for transporting the Cushman 4-wheel turf truckster, heavy power mowers and other agricultural equipments to work areas. This trailer will also be used for transporting heavy equipment if it has to be serviced outside the Airport. This unit is requested in conjunction with the utility Truckster.

085 27520Z - Utility Truckster - (1)
Pavements and Grounds \$8,042

This vehicle will be used primarily for transporting lawn equipments and personnel to the different maintenance areas, principally, to the new landscaped areas of the inbound and outbound roads leading to and from the terminals, Road 16 (UAL area) and Road 18 (Pan Am area). This vehicle will also be used for pulling the equipment tilt trailer and the power lawn sweeper.

2215 - Building Support

086 27555Z - Wet/Dry Vacuum - (1) - Mechanical \$ 800

This vacuum is needed to maintain the cleanliness of the machinery rooms and air-supply ducts in the North Terminal complex. Allowing dusts to accumulate in these areas will clog the filters, thereby requiring more frequent replacements. This is an expensive process, not only in terms of materials cost, but also in man-hours that has to be spent replacing the filters. The unit requested is the heavy duty, industrial type, with extra hose.

087 27702Z - Generator, Portable - (1) Plumbing \$ 800

The plumbers need a portable generator to power electric tools on areas without available electrical connections. Currently, whenever the plumbers are in need of a generator, they borrow the unit from the electric shop. However, the generator is not always available. This means that the work that has to be done by the plumbers is halted until such time as the needed generator becomes available.

REF.

088 27850Z - Portable Pumps - (5) - Electrical \$10,000

The sump pumps are needed to drain water out of man-holes which are frequently flooded due to tide action. Man-holes are the only available access point for splicing and holding cables because the Airports' electrical system, both on the field and on the power distribution side are all underground.

089 27851Z - Submersible Pumps - (1) Mechanical \$1,000

At present there are eighteen sewage stations, each station equipped with a small electric sump pump which keep the pump rooms flooding and ruining the electric motors and controls. Some of the pumps have been in service for several years and are badly corroded. Replacement of pumps is a continuing process to prevent flooding and damage to motors operating the sewage stations.

090 27854Z - Electric Sewer and Drain Cleaner
(1) - Plumber \$1,600

This machine is needed by the plumbers for clearing stoppages in the sewer lines and drain pipes. This unit will complement the existing sewer/drain cleaner which is already worn out. The new unit will be used for clearing pipes with a 2" to 6" diameter. Additionally, this new unit provides for a lot more safety features, that would meet CAL-OSHA requirements, and would be easier to handle.

2217 - Electrical

091 27711Y - Battery Chargers - (10) - Electric Shop \$5,000

These battery chargers are needed to replace worn out or damaged unit chargers spread throughout the Airport complex which feed into the batteries that power various equipment items, e.g., emergency generator batteries, electric carts, electric mobile used by the Medical Clinic, etc. These chargers ensure that all batteries remain at full charge, capable of providing power especially in emergency situations.

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092 27711Z - Battery Chargers-(2)-Communications \$ 800

(1) Portable Radio Battery Charger - \$500

(1) Pocket Pagers Battery Charger - \$300

These chargers are needed to keep spare batteries at full charge for quick replacement of work battery packs. This will reduce the down-time for radios and pagers while batteries are being re-charged. The chargers requested for the portable radios are the multi-unit type, capable of charging six (6) units at any one time.

093 27712Z - Switch Gears - (1)-Electric Shop \$27,103

Switch gears are an integral part of the Airports' power distribution system. These gears are used for switching power supply between the two main electrical stations in the event of a breakdown in any one of the stations. Switch gears assure a continuous and uninterrupted supply of power which could otherwise impact adversely the Airports' operations.

094 27715Z - Infrared Detection Equipment - (1)
Electric Shop \$7,817

This sophisticated, hand held, infrared viewing instrument is an extremely valuable tool for preventive maintenance and trouble-shooting. Its capabilities are varied which allows making diagnostic analyses without physical contact. Some of its uses are early detection of high voltage transformer overheating, detection of dirty and resistive contact surfaces on high voltage switches, link boxes and circuit breaker; detection of overheating ballasts and hot spots in high voltage conduits and ducts located behind panelings, walls, ceilings and underground. Another valuable feature of the equipment is that it allows electric shop personnel to take a preventive maintenance view of high voltage equipment without danger to themselves and without interruption of power.

This instrument can also be used in the detection of leaks in hot water piping in concealed areas, faulty valves, and blocked or faulty manifolds.

REF.

2220 - Communication

095 27138Z - AC-DC Converter - (1)- Communications \$ 600

This converter is needed in the communications van to keep the test equipment used by technicians at a ready state of use. The precision of this equipment is determined by its temperature at the time of use. Warm-up time is about thirty minutes, thus the equipment could be on stand-by status while the van is in route, thereby cutting repair time by 30 minutes.

096 27203Y - Encoder - (1) - Communications \$1,500

Replacement of the existing encoder system for pocket paging on the Airport is needed because we have expanded capabilities of our present system by 50%. Because of our limited capacities, several pocket pagers use the same codes. This causes confusion among the users and time is wasted responding to calls from two or three users.

097 27204Z - Radio Mobile Units - (8) \$16,000

(3) Communications - \$6,000

These radios would be kept as a stand-by replacement for a quicker change for units being serviced. This procedure would reduce down-time to a few minutes and the vehicle could be in service very quickly. This request is in line with this section's goal of improving radio services and reducing down-time.

(3) Police- Traffic Section - \$6,000

Three additional vehicle radios are needed by the Traffic section to equip their patrol vehicles. Radios are needed to coordinate all activities and for responding to emergency calls.

(1) Landside Operations - \$2,000

The Landside Operations section needs this portable radio to maintain communication between field crews and office and the FAA tower. This link is vital to an efficient operation.

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(1) Pavements and Grounds - \$2,000

This radio will be installed in the service pick-up being used by the maintenance supervisor. Because our supervisor has to supervise all maintenance activities which could be anywhere in the Airport's operating area, he has to be in direct contact with the maintenance base, control tower and other operating units. This radio is the most convenient means of maintaining communications.

098 272072 - Radio System - (1) - Mechanical \$15,000

At any given time, the mechanical section has twenty-five stationary engineers on duty. Distortions in communications caused by various factors have always been a problem, thereby causing difficulties in coordination of activities. The radio base station is a logical solution to this problem. The station will be located in the Central Plant, and will serve as the center for much of the maintenance activities in the terminal complexes. This is an essential piece of equipment that has been needed for some time.

099 272092 - Radio Console - (1) CFR Unit \$140,000

The SFIA Fire Department has no capability for direct radio communication with any other fire agencies responding to mutual-aid calls, either in the event of a major aircraft disaster or serious structural fires. This serious deficiency poses grave ramifications during emergencies, since the Airports' CFR unit has no way of coordinating rescue activities with other agencies. On joint fire operations, the lack of communication would seriously hamper rescue operations and can prove to be an addition hazard to firefighters.

This deficiency was graphically demonstrated during one of the minor earthquakes when the telephone could not be relied upon to call for mutual aid. This could affect the immediate mutual aid response required during any type of major disaster. This example more than ever typified the shackling of mutual aid forces of inadequate communications.

REF.

100 27210Y - Portable Radio - (10) \$17,500
Airfield Operations

These portable radios are needed by the Airfield Operations section to replace the existing units which are in bad condition, consequently requiring an increasing amount of service repairs. These radios are used to maintain contact between airfield safety officers and the Operations and communications base.

101 27210Z - Portable Radios - (21) \$36,750

(1) Landside Operations - \$1,750

Landside Operations is charged with the responsibility for an orderly, safe and efficient flow of passengers, and for administering and enforcement of all ground transportation contracts, specialized parking, and design and installation of all public signing, etc. These responsibilities entail a lot of field work and off-site assignments. The portable radio is needed to maintain continuous contact with the operation base to effect coordinated activities with other operating sections.

(2) Airfield Operations - \$3,500

These new units will have the capability of communicating with the control tower. Presently, communication is effected only through the mobile radios. The acquisition of portable radios/transceiver that would provide this capability will allow improved flexibility in handling airfield operations.

(2) Communications - \$3,500

Require two units that can be tuned to aircraft frequencies. In times of emergencies like hijacks, bomb threats, plane crashes, the communications section is required to monitor transmissions other than normal operating frequencies. In the absence thereof, public safety can be hampered.

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REF.

- (4) Plumbing - \$7,000
 (2) Carpentry - 3,500
 (2) Steamfitters - 3,500

These units are needed by the various maintenance crafts to maintain continuous contact with the Maintenance base. Use of portable radios would enable the maintenance personnel to respond more quickly to requests for service calls and/or emergencies. Because portable radios make continuous and immediate contact possible, different activities can be better coordinated, and response time kept at a desirable level.

- (6) Mechanical - \$10,500

The mechanical section has forty staff persons, the majority of whom perform field duties. Lack of portable radios make it difficult to contact them when they are away from the immediate terminal areas, or when they are performing assigned tasks in subterranean areas or behind concrete walls. Because of the responsibilities relegated to the mechanical section to maintain various physical plants, e.g., boiler, oxidation pond, etc., which are critical to the Airports' safe operations, it is imperative that they have portable radios which will ensure an open line of communication at all times.

- (2) Electrical - \$3,500

Two radios are being requested by the electrical shop to provide them with a means of responding more quickly to requests for service calls and/or emergencies.

102 27214Z - Portable Radio with Speaker \$33,480

- (8) Security - \$14,880
 (10) Traffic - 18,600

This additional equipment is needed to maintain the proper ratio of equipment and personnel. Radios are indispensable equipment in Police operations because of the sensitivity of their responsibilities. To a great extent, the safety and convenience of the public depend on how the

REF.

Airport Police discharge their responsibilities; a coordinated activity is mandatory to ensure this. Additionally, the new units requested will provide the Police branch with sufficient spares to replace damaged or inoperative equipments.

103 27215Z - Pocker Pagers - (3) \$ 840
 Landside Operations

These pagers will be used by section supervisors; pagers are needed so that they can be called upon immediately to respond to emergencies or to important calls. Because a major part of their activities involve field work where telephones are not always available, beepers are needed.

104 27230Z - Multichargers - (3) Police \$1,750

These units are needed to keep radio batteries at full charge to ensure dependability of use. These chargers are capable of recharging twelve batteries at one time, thus greatly reducing the amount of time necessary to service all the units.

105 27231Z - Transmitter System - (1) \$50,000
 Communications

Funds requested are to provide for a system of transmitters to be installed on Mt. Diablo and Mt. San Bruno, and also to support the cost of modifications of vehicle radios. The transmitter will expand radio system coverage to a 50 mile radius for selected vehicles and pagers. This expanded coverage will be invaluable for notification of key personnel during emergencies and will eliminate the need for outside pager service.

106 27918Z - 24-Hour Recorder - (1) \$10,000
 Communications

These funds are requested to equip the incoming white courtesy telephone lines with recording devices so that during peak periods the caller would get a recorded message that "all lines are busy, and the call would be answered in the order received." This would improve the image projected to the public and would lessen impatience experienced when delay occurs.

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REF.

2231 - DP/Word Processing Equipment

107 27950Z - Data Storage Racks - (6)
 Management Assistance \$ 600

These racks are needed for storing computer print-outs and various reports generated under the new FIRM system. These racks would provide a convenient method of centralizing report filing and facilitate access for subsequent analysis, as required.

2240 - Ordnance

108 27827Z - Shotgun - (2) - Police \$ 400

Requested by the Police branch to be used specifically for training new officers and for firearms qualification -- an annual requirement for all police officers. As a safety precaution, all police cars are provided with a shotgun when on patrol. However, because of unavailability of shotguns for use during training, these firearms have to be pulled out from service for use in the Police Academy. This procedure is inappropriate because it compromises the safety of other police officers.

109 27828Z - .357 Magnum - (4) - Police \$1,000

These firearms will be used for training new police officers and as replacements for side-arms that are out for repairs.

2242 - Safety

110 27621Z - Camera, SLR 35 mm - (1) CFR Unit \$ 600

The camera will be used for filming training operations, drills and emergency operations. To adequately train firefighters, to properly evaluate drills and emergency procedures, a camera is indispensable. The slides of the recent DC-10 fire at Los Angeles have proven how valuable pictorial presentations are to fire-rescue training, to promote the safety, not only of the rescuers, but also the public. The FAA has encouraged us to build a library of this type of training aide.

111 27756Z - Binoculars - (1) - Electric Shop \$ 200

This wide angled binocular will be used for visual inspection of hazard lights on top of buildings and

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on high voltage transmission towers, and as an aide in making ocular inspections of other physical facilities with which the electric shop is charged.

112 27802Z - Bullhorn - (2) - DFR Unit \$ 600

One bullhorn is to be used for search and rescue in water rescue operations. This unit, with a one-half mile range is essential for success in night or inclement weather operations. The second unit will be used during the excavation activities of aircraft rescue operations. Bullhorns, or hailers, especially powerful units, are critical to a successful rescue operation.

113 27803Y - Oxygen Breathing Apparatus - (8)
 CFR Unit \$9,000

The NIOSH and CAL-OSHA have condemned all breathing apparatus that is not a positive pressure in the masks. This action by the occupational safety health boards will require replacements of four air units and four O2 units. This request includes replacing four recently acquired oxygen units which were subsequently condemned for use. These changes were mandated by both NIOSHA and CAL-OSHA as a result of the BART tunnel accident which claimed the life of a firefighter and other similar accidents on the east coast.

114 27807Z - Alarm System - (1) Communications \$1,000

Amount requested is to provide funds for the installation of a burglar alarm, hold-up and fire alarm system to be located at the Communications Center. By centrally locating the alarm system in the Communications Center, the appropriate operating section(s) can be immediately notified and action promptly taken.

115 27809Y - Bullet-Proof Vests - (25) - Police \$5,050

(10) Security - \$2,020
 (15) Traffic - 3,030

These vests are needed to replace protective vests that are over four years old. Like any other equipment, constant use and age causes deterioration and consequently affect the effectiveness and protection that otherwise should be expected. Because officers responding to emergencies are cognizant

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of the perils attendant thereto, bullet proof vests are considered an indispensable item, hence, our police officers should be provided with protective gears that will perform when placed to the tests of actual emergencies

116 27310Y - Raingear - (30) - Police \$2,200

Amount requested is to replace damaged raingear and to provide sufficient replacement inventory of rain-gears currently in use.

117 27811Z - Push Bumper Bars - (6) Police \$ 430

This equipment is needed to clear roadways of disabled vehicles and maintain a continuous traffic flow. The need for this equipment would be demonstrated especially during the holiday seasons when Airport roadways, specifically the inbound and outbound roads leading to and from the terminals, are heavily congested. A disabled vehicle during peak travel seasons can tie up traffic with a consequent increase in missed flights and frayed nerves.

118 27813Z - Luggage Inspector - (1) - Police \$120,000

Funds are requested for a mobile baggage inspection machine for use in screening areas. This is invaluable equipment for detecting bombs, firearms and other concealed weapons. This device could be an excellent deterrent to hijacking. This luggage inspector is vital to our operation and to the need to guarantee passenger safety.

2250 - Medical and Dental

119 27875Y - Defibrillator - (2)
Property Management \$14,730

Replacement for existing unit which is over five years old. The present defibrillator is in poor condition necessitating constant, and very expensive repairs. This equipment is indispensable when responding to emergency calls for passengers suffering cardiac arrest, when prompt diagnosis and first aid treatment is critical. The replacement units requested are a combination defibrillator, cardioscope and electro-cardiogram recorder; features essential to life-saving techniques.

REF.

120 27877Z - OB Manikin Kit - (1)
Property Management \$ 585

This training kit will be used by the medical clinic in demonstrating the proper method and technique of emergency delivery. The unit is designed to give trainees a chance to participate in a realistic, simulated delivery, which should ease tensions and apprehensions during actual conditions.

121 27878Z - Esophageal Gastric Tube - (6)
Property Management \$ 306

Requested by the medical clinic for use in conjunction with the defibrillator. These tubes are used to open airways suffering from cardiac arrests, and thus allow the continuous flow of oxygen, preventing suffocation.

2260 - Office/Data Processing Equipment

122 27600Z - Tape Recorder (2) \$ 687

(1) Personnel - \$400

This unit will be used by the Personnel branch for recording oral interviews as mandated by Civil Service rules.

(1) Police Services - \$287

This recorder will be used during police training to analyze and evaluate the classes.

123 27601Z - Opaque Projector - (1) - Airfield Operations \$ 375

In view of the extensive training required for Operations personnel, an overhead projector will be very useful in projecting written policies and procedures during training sessions. This could, over a period of time, reduce the cost of reproducing prints and instructional materials that otherwise would be needed by many individuals.

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124 27602Y - Calculators - (4) \$1,525

- (3) Accounting - \$1,200
(1) Engineering 325

Replacement equipment for existing calculators which are very old, and unreliable. The cost of repairing these units are prohibitive compared to the original cost. The replacement calculators will have more functions, stronger construction and will be better suited to meet the requirements of the job.

125 27602Z - Calculators - (14) \$3,880

- (1) Commission Secretary - \$130

For making minor calculations as an aid to developing the budget

- (1) Property Management - \$200

For use in the calculation of lease and concession rentals, analysis of contracts, and budget development.

- (2) Accounting - \$800
(2) Strategic Planning - \$400

For use by new personnel requested, e.g., senior accountant, account clerk, research assistant.

- (1) Personnel - \$300

Printing calculator for use in wage and salary surveys, analysis and budget preparation

- (1) Landside Operations - \$200
(1) Communications - \$200

Needed for minor calculations and analysis. The MBO program requires substantial percentage analysis and statistical data compilations. Budget preparations require mathematical calculations which can be time consuming when done without this equipment.

REF.

- (2) Bureau of Terminal Construction - \$300

Four function calculators with memory to be shared by five project managers and construction inspectors for figuring technical data, quantities, budgeting, payments and cost analysis relative to the administration of the Modernization and Reconstruction program.

- (1) Planning and Control - \$350

To facilitate calculations of man-hours, backlog summary, materials cost and other statistical data to meet the requirements of the MBO program; also to be used in budget preparation.

- (1) Mechanical - \$900

Multi-function, printing calculator for use in compiling data and other statistics required. This equipment will also be used for cost analyses, budget preparations and developments, and cost performance measures reporting.

- (1) Electric Shop - \$100

For minor calculations and other office use, e.g., material ordering, budgeting, etc.

126 27603Z - Typewriter, Electric (8) \$5,040

- (1) Accounting - \$530

One additional typewriter requested due to increased reporting requirements and increased accounting forms required to be completed in typewritten form for submission to the City.

- (1) Personnel - \$600

To provide typewriter for the new senior clerk stenographer.

- (1) Landside Operations - \$600

Typewriter is needed for decentralized functions of Landside Operations.

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REF.

(1) Police Services - \$750

Requested by the training lieutenant for preparation of training materials, schedules, bulletins and dissemination of changes in procedures and other technical materials related to police activities

(1) Bureau of Terminal Construction - \$530

For one clerk/steno re-assigned to this new division.

(2) Planning and Control - \$1,500

To provide necessary equipment for the two clerk typists reassigned to this section in accordance with Airport reorganization.

(1) Mechanical - \$530

This equipment is needed for typing summary data required by the MBO program, and miscellaneous reports requested from this section.

127 27605Z - Calculator - Programmable (2)
Engineering Branch \$2,500

These calculators are needed to facilitate complex calculations being performed daily. This equipment will replace the present calculators which are personally owned by the staff engineers and are outmoded. The units requested will have more versatility and will provide increased storage capacities with unconditional and conditional branching abilities. One of the units is intended for use at the job site which should provide the engineers with the flexibility of making on-site calculations.

128 27606Z - Dictator, Portable - (2) - \$600
129 27607Z - Transcriber - (2) - \$1400 Community Affairs

Portable dictators are extremely valuable when secretarial help is not available. After office hours dictation can be made ready for transcribing the following day. Requests for overtime would consequently be held to the minimum. Additionally, use of dictators would increase productivity because the secretary would be free to accomplish other tasks while notes, memos and correspondences are being recorded in the dictator.

REF.

130 27608Z - Transcriber-Dictator - (3) \$2,580

(1) Office of the Director - \$800

(1) Deputy Director - Business & Finance - \$1,030

This equipment requested by Division administrators is needed when these administrators work overtime and secretarial help is not available. Additionally, heavy volumes of correspondence that must be attended to necessitate the use of this dictation and transcription equipment. Use of this time-saving equipment will also facilitate distribution of typing among several clerks, especially during periods of high volume.

(1) Personnel - \$750

This transcriber/dictator will be used by the clerk on swing shift, thus providing continuity of work and reducing clerical work that must necessarily be accomplished the next day.

131 27609Z - Typewriter - Manual - (1) Carpentry \$ 250

Needed for minor clerical work, e.g., preparation of summary reports, materials requisitions, etc.

132 27613Z - Time/Date Stamp - (1) Accounting \$ 375

Hundreds of documents are received by the Accounting branch daily which should be date stamped. This is currently done by one person by hand, is laborious and time consuming. The time of receipt, which is often important, is not currently recorded.

2261 - Furnishings and Furniture

133 27640Z - File Cabinet - 2 drawers - (4) \$ 610

(2) Accounting - \$320

(2) Deputy Director - Business & Finance - 290

To provide storage correspondence, reports and miscellaneous records.

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134 27641Y - Executive Chairs - (4) \$ 560

(2) Accounting - \$200

To replace two dilapidated chairs which do not support the back properly, are unsightly and uncomfortable.

(1) Bureau of Terminal Construction - \$180

Replacement for damaged chair which is being used by one of the project managers

(1) Engineering - \$180

Replacement for one badly deteriorated chair that would need extensive repair to make functional. It not only detracts from general appearance of the office, but also would not be economically feasible to repair.

135 27641Z - Executive Chairs - (37) \$6,200

(4) Community Affairs - \$720

To provide seating for additional personnel re-assigned to this section in accordance with the Airport's reorganization.

(2) Accounting - \$200

For the two (2) new positions requested, one senior accountant and one account clerk.

(3) Strategic Planning - \$540

(5) Personnel - \$750

(6) Landside Operations - \$1,080

To provide for new personnel requested and/or reassigned from other sections in accordance with the Airport's reorganization.

(3) Airfield Operations - \$540

These chairs will be for use by the airfield superintendent, operations manager and operations supervisor. Chairs are inadequate to meet the needs of the staff.

REF.

(7) Police - \$1,110

Two (2) chairs are needed to refurbish the Office of Police Administration.

Five (5) are needed to furnish the Police Traffic section. Current procedure of sharing equipment detracts from the smooth operation of this section.

(1) Bureau of Terminal Construction - \$180

This is to replace the chair borrowed from one of the Airport's consultants. This chair has been on loan since 1972.

(6) Office of Utilities Supervision - \$1,080

Chairs requested are to provide seating for personnel assigned to the waste water advisory process control and energy conservation section.

136 27642Y - File Cabinet - 4 drawer - (2) \$ 290
Bureau of Terminal Construction

To replace two 30-year-old wooden filing cabinets, unfit and unsafe for storage of drawings and plans related to the Airports Modernization and Reconstruction program.

137 27642Z - File Cabinet - 4 drawer - (7) \$1,439

(3) Community Affairs - \$620

(2) Secretary to Commission - \$409

(1) Strategic Planning - \$205

Drawers are requested to provide storage and easy access to contracts, files, correspondences. Community Affairs has exceeded its present capacity and requires additional storage.

(1) Auto Shop - \$205

The auto shop needs space for filing service maintenance records of each of the Airports vehicles, also for materials and equipment requisitioned, and miscellaneous reports.

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138 27643Z - Filing Cabinet - 5 Drawers (27) \$6,540

(6) Accounting - \$1,260

Additional file cabinets are needed due to the substantial increase in FIRM/FAMIS reports and other records which must be protected and properly filed for easy access for reference by staff and auditors.

(2) Personnel - \$490

Additional storage needed to maintain evaluation records of all Airport employees, depositions and records of proceedings during dismissal hearings, results of salary surveys, etc.

(2) Landside Operations - \$850

To handle correspondence, memos and reports.

(7) Police - \$1,490

Two file cabinets requested by the administration section for storage of correspondence, circulars and various reports.

Police Traffic needs five additional drawers to keep track of all traffic citations, accident reports, etc.

(8) Planning and Control - \$1,960

This office has no file cabinets. Correspondence, contracts, and reports are stored in cardboard boxes which makes it difficult when looking up the needed file. With the ever increasing paper work orders, storage cabinets are needed in order to promote an efficient operation.

(2) Office of Utilities Supervisor - \$490

Two cabinets are requested to maintain order of all documents relating to water pollution, e.g., correspondence on cease and desist orders, pollution abatement, etc.

REF.

139 27644 Y - Plan Holder - (1) Engineering \$ 300

These plan files are required to hold contract drawings of projects under construction so that plans would be readily accessible for quick reference with the current and anticipated volume of construction next year, additional racks will be required.

140 27644Z - Plan Holder - Rolling Stand - (1) \$ 300
Landside Operations

One of the functions of this section is the review of tenant plans and projects, appropriate storage facility for quick access is therefore needed.

141 27645Z - Drafting Tables - (4) \$1,900

(1) Strategic Planning - \$200

(1) Communications - \$500

Needed to provide appropriate work area for spreading prints and plans and specs to facilitate review and analysis.

(2) Office of Utilities Supervision - \$1200

Two drafting tables are needed by the newly created waste water and energy conservation section to make overall Airport utility plans and schedules.

142 27646Z - Credenza - (5) \$1,535

(1) Community Affairs - \$400

(3) Accounting - \$885

(1) Mechanical - \$250

Requested to provide additional work area and storage for reports which are too large and bulky for a file cabinet, and also for storing materials and supplies.

143 27647Z - Bookcases - (11) \$ 920

(2) Accounting - \$200

Units requested for proper storage and easy access for all accountants of accounting and systems manuals and other important reference documents.

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(1) Personnel - \$150

Requested to maintain order of reference materials, handbooks, manuals, etc.

(3) Landside Operations - \$180

Three small bookcases requested for storage and easy access to reference books relating to traffic, transportation and parking. Currently, all technical literature is piled up in cardboard boxes, a very undesirable situation when there is a need to refer to this literature for clarification.

(2) Operations - \$120

Requested for proper storage of operation procedures and manuals and other technical publications.

(1) Police Security - \$150

Needed to store service manuals and official rules and regulations.

(2) Engineering - \$120

These bookcases are required for the proper storage of reference books, technical manuals and catalogs, etc. Presently, the books are kept on the desk of whoever is using them, cluttering space with no central bookshelf to return after using. A centralized storage will increase efficiency by eliminating wasted effort in search of the appropriate reference material.

144 27649Z - Supply Cabinets - (15) \$4,055

(3) Accounting - \$420

Supply cabinets are badly needed for proper storage of forms, paper and miscellaneous office supplies. Currently supplies are taking unwarranted space in the vault and are piled on top of each other. This unsightly and inefficient method results in waste due to dirt and crowding.

REF.

(1) Airfield Operations - \$500

(1) Police Admin - \$185

(2) Traffic - \$400

To provide the necessary storage area for materials, supplies and equipment.

(1) Painting - \$1,500

This large capacity, all-purpose cabinet will be used for storing combustible materials. The storage cabinet requested complies with NFPA fire code and meets OSHA safety requirements.

(2) Carpentry - \$300

These supply cabinets are needed for the storage and security of various hardware, portable power tools and other shop equipment in the auxiliary carpenter shop located in the North Terminal.

(5) Mechanical - \$750

Storage cabinets are needed for various spare parts maintained in different areas of the terminal complex for immediate accessibility when performing routine service maintenance or emergency repairs.

145 27650Z - Couch - (1) - Mechanical \$ 300

To provide seating for guests and visitors during meetings and conferences.

146 27651Z - Secretarial Chair - (6) \$ 810

(1) Airfield Operations - \$135

To provide for the new clerk typist requested.

(1) Bureau of Terminal Construction - \$135

For the clerk steno reassigned to this section from Engineering.

(1) Auto Shop - \$135

The chair requested provides better freedom of movements and is more suitable than a regular chair in a restricted work space.

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REF.

(3) Utilities Supervision - \$405

Two secretarial chairs are required for the secretarial positions which are provided for the utilities supervisor's office and the waste water and energy section.

147 276522 - Typewriter Table - (3) \$ 270

(2) Accounting - \$170

Some typewriters and machines are used by Accounting personnel on an irregular basis. It would be more efficient to have a stand which could be moved from desk to desk where there is a need for their use.

(1) Carpentry - \$100

Requested in conjunction with the budgeted manual typewriter. This movable stand will provide mobility and leave the desk for which would otherwise be required by the typewriter.

148 276533 - Stools - (9) \$ 970

- (1) Engineering Branch - \$120
(2) Utilities Supervision - \$350

These drafting stools are required to provide engineering personnel with the proper seating height when drafting.

(6) Mechanical - \$500

These stools are required at perimeter work shop areas for work that requires extensive periods of standing to prevent leg fatigue. Many repair jobs require the engineers to stand for an extended period, leaning over the work table to ease leg pressures. The awkward position is intolerable because it can cause future health problems.

149 27654Y - Desks - (2) - Accounting - \$700

Replacement requested for two dilapidated and unsightly desks.

REF.

150 27654Z - Desks - (47) \$15,620

- (5) Community Affairs - \$1,600
(3) Strategic Planning - \$915
(5) Personnel - \$1,300

To provide the necessary work space for new and reassigned personnel in accordance with Airport reorganization.

(1) Accounting - \$350

To provide for the senior accountant requested

(6) Landside Operations - \$2,160

At the present time this section is staffed by six people; the 1980-81 program calls for a staff expansion of 12 people. As a result, six additional desks are requested.

(3) Airfield Operations - \$965

Will be used by the operations manager, airfield superintendent and operations supervisors who are presently sharing facilities with other personnel.

(8) Police - \$2,540

Two desks requested for the Office of the Police Chief for use by officers performing administrative tasks. One desk is designated for the security section for use by the Police captain in charge; and five desks will be assigned to the traffic section for use by the officers in writing reports and other office functions.

(2) Bureau of Terminal Construction - \$610

One desk will be used by the clerk steno reassigned to this section from Engineering; the second unit will be to replace the desk borrowed from a consultant in 1972.

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(5) Planning and Control - \$1,850

For use by the five facilities engineers charged with monitoring and control of all maintenance activities.

(1) Auto Shop - \$370

To be used by the Airport fleet manager requested.

(8) Utilities Supervisor - \$2,960

For use by personnel assigned to the waste water Advisory Process Control Implementation and Energy Conservation section.

151 27655Y - Chairs - (3) \$ 340

(1) Police Security - \$100

(2) Planning and Control - \$240

These chairs will replace existing metal folding and wooden chairs that are fully depreciated beyond normal usage; existing chairs are not only unsightly, but are also uncomfortable and should be replaced.

152 27655Z - Chairs - (61) \$4,765

These side chairs are requested by the various Airport operating sections to provide seating for visitors, guests, and employees.

153 27656Z - Tables - (18) \$3,690

(2) Community Affairs - \$310

To provide work area for staff personnel.

(3) Accounting - \$450

Work tables are needed by the Payroll, General Ledger and Appropriation and Contracts section to make current reports and payroll documents available for use by all personnel assigned to each of these sections prior to filing these numerous and bulky documents.

REF.

(4) Landside Operations - \$1,000

These four tables will be shared by twelve people when working on bulky, oversized documents, and as added work area.

(2) Airfield Operations - \$310

These tables are needed for training officers and other airfield operations activities, e.g., security and certification, emergency operations, etc.

(1) Communications - \$300

Working area in the radio shop is highly restricted. A table on which heavy equipment can be placed is badly needed. The ability to do installation is hampered due to lack of sufficient working area.

(1) Bureau of Terminal Construction - \$300

This table will be used for holding small conferences.

(3) Planning and Control - \$665

Will be used by the Facilities Engineers for spreading blue prints and technical drawings related to ongoing maintenance projects.

(1) Work Table - Auto Shop - \$155

Requested for the new budgeted position of Automotive Fleet Manager.

(1) Mechanical - \$200

Needed by the mechanical section to facilitate review and analysis of blueprints and plans.

00700

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

Airports Commission
 San Francisco International Airport 27

FISCAL YEAR
 1980-81

DEPARTMENT, BOARD, OR COMMISSION

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

00700

REF.

154 27657Z - Lockers - (63) \$7,825

(20) Airfield Operations - \$3,130

Safety offices need lockers for storing uniforms, firearms and ammunitions. New field safety officers have been recently added to the force making presently available equipment inadequate to meet their needs.

(17) Police - \$1,075

Amount requested is to provide additional locker capacity for police officers for storing firearms and other personal valuables. Additionally, SFIA Rules and Regulations require that the police be equipped with a weapons locker to store weapons belonging to the public while using the Airport and to hold such weapons until its owner leaves. Some of the lockers requested will be used to comply with this regulation.

(6) Plumbers - \$620

The plumbers are requesting six lockers for safe-keeping of portable tools and various materials kept in the North Terminal; maintaining on site auxilliary equipments and supplies contribute to productivity by eliminating trips to the maintenance base for equipment and materials.

(20) Mechanical - \$3,000

Like other craft personnel, the mechanical sections maintain auxilliary tools and supplies in various areas of the Airport. This is a proven and tested procedure for increasing productivity and efficiency because it eliminates repetitious trips to the maintenance base to obtain necessary equipment and supplies. Lockers requested are needed to ensure the safety of this equipment.

155 27663Z - Map Cabinet - (1) - Strategic Planning \$ 300

Needed to provide appropriate storage facility for Airport maps utilized in project studies and analysis.

REF.

156 27665Z - File Cabinet - 10 Drawer
 (1) - Engineering \$ 840

This 10-drawer cabinet is needed to secure original tracings of all projects, completed and on-going, which the Airport has to keep indefinitely. These drawings have to be maintained because they are the only records available for back-tracking, required for a variety of reasons. Furthermore, providing a central location for these drawings will facilitate access for quick reference.

157 27666Y - Drafting Lamp - (3) \$ 150

Replacement requested for three existing inoperative and unusable drafting lamps. The cost/benefit of repairing these lamps justifies the replacement of the same.

158 27666Z - Drafting Lamp - (8) \$ 600

- (6) Landside Operations - \$300
- (2) Utilities Supervisor - \$300

To provide adequate lighting when performing drafting work.

159 27667Z - Visible File - (2) \$1,145

(1) Accounting - \$645

This item is needed by the Payroll section for maintaining various data on all Airport employees, e.g., total vacation days, used and unused sick leave, etc.

(1) Mechanical - \$500

The mechanical section needs this file to facilitate record keeping of maintenance services performed on all mechanical equipment. This ensures that preventive service maintenance is done on schedule and is not unnecessarily duplicated.

Airports Commission
San Francisco International Airport 27

BUDGET EXPLANATIONS

FISCAL YEAR

1980-81

DEPARTMENT, BOARD, OR COMMISSION

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

REF. 2265 - Technical/Laboratory

160 27305Y - Set of Gradation Sieves
(1) - Engineering \$ 600

This set of gradation sieves will replace the existing set which is deteriorated and cracked along the frames due to daily use. These sieves are used to test soils and other aggregates supplied by contractors to determine if specification requirements are being adhered to. The present screens are so clogged and warped that they do not meet ASTM specifications.

161 27315Z - Communication System Analyzer
(1) - Communications \$13,000

This equipment is needed for proper alignment of all transmitters and receivers in the Airport system, which includes mobile, portable, stationary and pocket pagers. The increase in radio equipment within the system, and the new, improved and more sophisticated equipment can not be serviced with the test equipment we present have. Continued compliance with FCC regulations requires this communication system monitor.

162 27317Z - Refrigerant Gas Leak Detector
(1) - Mechanical \$ 800

The two chiller units in the Central Plant contain a total of 21,000 lbs. of Freon 12 refrigerant. At a present cost of \$195 per pound and still escalating, replacement costs can be substantial. It is therefore imperative that an accurate means of checking the system for leaks be available; electronic type detectors provide this capability, even to as small as a few ounces per year.

163 27318Z - Digital Thermometers
(1) - Mechanical \$1,800

For several years, the mechanical maintenance section has had to use conventional type mercury columnar thermometers, which are extremely slow in responding to temperature changes. A rapid reading device is required in the new terminal complex to provide for better control over building conditions. The latest design of digital thermometers provide instant read-outs and can be moved from one location to another saving considerable time during temperature adjustment inspections.

REF.

164 27319Z - Valve and Box Locator
(1) - Engineering \$ 300

This instrument is necessary for locating metal objects such as survey markers, man-hole covers, etc., buried under soil, asphalt or concrete. A considerable expense in man-hours will be saved as utilization of this locator will greatly reduce costly exploratory work.

165 27320Y - Pipe and Cable Locator
(1) - Engineering \$ 360

This locator will replace the existing unit which has become inaccurate and unreliable due to age and extensive usage. This equipment will be used for locating metallic pipes and conduits. With this locator, survey crews can determine the exact routing of water lines, gas lines, electrical conduits, without extensive and expensive exploratory trenching. Construction costs would also be reduced by opportune discovery of existing utilities that interface with construction work.

166 27321Y - Horizontal Cylinder Capper
(1) - Engineering \$ 820

This equipment is used for performing compressive tests on concrete cylinders. The existing capper is worn and chipped from daily usage. In order to maintain accuracy and proper testing standards, a new capper is required.

167 27322Z - Infra-Red Temperature Gun
(1) - Engineering \$1,200

This equipment will be used to read surface temperature of newly laid asphaltic concrete. The temperature readings are necessary to insure proper compaction of the concrete in order to meet FAA specifications.

168 27323Z - Moisture Tester - (1) - Engineering \$ 540

This tester is used to determine moisture content of soils, fine aggregates, sand and other materials at the construction site. Accurate identification of moisture content is necessary to maintain proper quality control of concrete mixes, soil compaction, and in-place density tests.

BUDGET EXPLANATIONS

FISCAL YEAR

1980-81

Airports Commission
San Francisco International Airport 27

DEPARTMENT, BOARD, OR COMMISSION

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

REF.

169 273242 - Autoclave
(1) - Water Quality Control \$8,000

The autoclave is used for the preparation and sterilization of media and miscellaneous equipment needed for bacteriological surveys of sewage effluents in order to meet EPA water quality standards. Periodic tests of treated sewage have to be made to analyze the level of bacteria concentration left after the treatment. These tests determine whether additional treatment is required to meet acceptable level of water quality.

The Environmental Protection Agency's Surveillance and Analysis Division has qualified its report on the results of its investigation because they have noted that the autoclave in use is too small for the volume of media needed for daily coliform determination. They recommended that we acquire a larger autoclave, for this reason, the above amount is requested.

170 279243 - Geophone Leak Detector
(1) - Mechanical \$ 500

This equipment is needed for isolating water, steam, gas and compressed air leaks either underground or in inaccessible locations. This equipment's extreme sensitivity to sound will facilitate detection of leaks. This detector will be invaluable to the Airport in view of the complex physical facilities that require constant monitoring.

171 279252 - Heliflux Magnetic Detector
(1) - Mechanical \$ 800

The mechanical section has, over the past years, experienced problems in locating iron type items such as man-hole covers, valve box covers, metal pipes and other metal objects when they get covered by vegetation, or when they are paved over with asphalt. A magnetic detector is ideal in locating these accesses, with a resultant benefit in terms of savings in man-hours that would otherwise have to be spent performing exploratory work.

REF.

2270 - Books/Library

172 27490Y - Library/Reference - (1) - Engineering \$ 750

Funds are requested to obtain books and manuals issued by professional societies, and also by Federal and State agencies. These manuals are specified in construction contracts, and they detail the tests and construction standards that are required by local governments, and responsible State and Federal agencies. Replacement funds are requested because most of the existing manuals are obsolete and superseded by revised regulations and standards. New books, manuals and other publications are needed in order to keep abreast with the state of the art.

173 27490Z - Library/Reference Books \$9,670

Legal Counsel - \$8,370

This account provides for the acquisition of current supplements to text books and codes, and new law books to maintain the Airports legal library.

Landside Operations - \$300

Reference books are needed to keep the staff up-to-date with current industry practices.

Deputy Director - \$1,000

Funds are needed to obtain new technical publications issued by recognized experts in the field. Manuals that update current standards and requirements are also needed due to the multiplicity of the Airport's projects. These publications will be used by all staff engineers as reference materials for project-related activities.

2299 - Other

174 22920Z - Cart - (1) Secretary to Commission \$ 250

This cart is needed for transporting to and from the parking lots documents, reports and other materials to be delivered to or picked up from the City. The cart requested will obviate the need for making repetitious trips. Additionally, heavy loads can be easily carted thereby eliminating undue strain on the messenger.

00703

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

Airports Commission
San Francisco International Airport

27

1980-81

DEPARTMENT, BOARD, OR COMMISSION

30	001	27	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

00703

REF.

175 27921Z - Spray Booth - (1) - Painting \$13,000

The spray booth provides a complete painting facility that ensures an abundant flow-through of uniformly distributed air that is filtered at both inlet and exhaust. Because this is an enclosed unit, hazards from spray mist is contained and only filtered air is released. This spray booth meets safety standards mandated by CAL-OSHA and the Fire Marshall. Additionally, because the appropriate temperature can be maintained at all times, painting work can be done more efficiently and with much better results.

176 27922Y - Draperies - (1) - Custodial \$5,000

New draperies are needed for the South Terminal nursing room. The existing drapes were installed when the terminal first opened in 1964 and are battered and worn out beyond repair. Approximately 324 square yards would be required at a replacement cost of about \$5,000.

177 27923 - Status Board
(1) - Planning and Control \$10,000

The status board is needed to keep accurate track of all job activities involving the various craft groups and engineering personnel. This status board will provide immediate visual reference on the status of any maintenance project and should facilitate monitoring from start to completion.

REF.

00704

HDO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 49 PUC LIGHT HEAT AND POWER

00704

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1900-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 49 PUC LIGHT HEAT AND POWER

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	4,395,515	3,178,815	3,179,608	5,071,587	5,071,592	5,035,690	5,010,862	4,923,740
SPECIAL FUND REVENUES - CREDITED TO DEPT	8,193	0	0	0	0	0	0	0
TOTAL BUDGETED	4,403,713	3,178,815	3,179,608	5,071,587	5,071,592	5,035,690	5,010,862	4,923,740
TOTAL DEPARTMENT	4,403,713	3,178,815	3,179,608	5,071,587	5,071,592	5,035,690	5,010,862	4,923,740
* -----								

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	198,376	272,150	303,688	262,699	262,704	262,708	262,720	252,453
CONTRACTUAL SERVICES	14,268	200	13,668	350	350	350	350	350
OTHER CURRENT EXPENDITURES	191,100	13,777,745	25,904,630	15,102,470	15,102,470	15,102,470	15,102,470	15,002,470
EQUIPMENT/CAPITAL OUTLAY	41,212	0	41,062	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	12,824,695	15,401	10,330,909	0	0	0	0	0
RECOVERIES	8,865,938	10,806,681	12,715,071	10,293,932	10,293,932	10,329,838	10,354,678	10,331,538
TOTAL BUDGETED	4,403,713	3,178,815	3,179,608	5,071,587	5,071,592	5,035,690	5,010,862	4,923,740
TOTAL DEPARTMENT	4,403,713	3,178,815	3,179,608	5,071,587	5,071,592	5,035,690	5,010,862	4,923,740
* -----								

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
INTERDEPT WORK ORDER POSITIONS	11	11	11	8	8	8	8	8
TOTAL BUDGETED	11	11	11	8	8	8	8	8
TOTAL DEPARTMENT	11	11	11	8	8	8	8	8

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: Public Works, Transportation & Commerce

Department: PUC-Bureau of Light, Heat & Power

2

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Light, Heat & Power	13,257,034	14,065,696	14,097,264	15,365,540				
3.									
4.									
5.									
6.									
7.									
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures	13,257,034	14,065,696	14,097,264	15,365,540				

* Excludes Transfers and Contributions

00706

00706

WORK PROGRAM

1. MSA: Public Works Transportation & Commerce
2. Program: Light, Heat & Power
3. Program Description: Maintenance and Repair of City Owned
4. Street Lighting facilities administration of a contract
5. with PUC for the service of their installations and
6. review of plans of new Street Lighting Construction for
7. the PUC.
8. _____
9. _____
10. _____
11. _____
12. _____

Department: PUC-Light, Heat & Power

Division: _____

	1978-79	1979-80	1980-81	First	Second	Third
Output Measure	Actual	Revised	Base	Increment	Increment	Increment
13. <u>City Owned Street Lights</u>	16,890	16,950	17,000	_____	_____	_____
14. <u>PUC Owned Street Lights</u>	20,186	20,150	20,100	_____	_____	_____
15. <u>Jointly Owned Street Lights</u>	672	630	600	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

Department: Light, Heat and Power

Division: _____

Effect on the Department

The Department of Light, Heat and Power has two basic responsibility:

1. Administration of the purchase and resale of gas and electricity for all city departments.
2. Supervision of the city's street lighting system.

The recommended operating budget for the performance of these 2 functions in 1980-81 is \$254,658. This level of funding is consistent with recent appropriation's and expenditures and will enable the department to maintain its small staff of 8 employees and to continue current service production:

The estimated cost of gas and electricity for city departments in 1980-81 is \$15 million. This represents an increase of \$1.3 million over the amount originally predicted for the current year. The increase is projected on the basis of two factors:

1. A moderate increase in gas costs.
2. Additional demands created by the opening of the Muni Metro and the Louise K. Davies Memorial Hall

Effect on the Public

00708

00708

LRRP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 49 PUC LIGHT HEAT AND POWER

RUN DATE: 06/12/80

PAGE: 1

TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB- JECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****			COMPARISON TO 79-80 ORIG. BUDGET
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL	COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	
GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUND UNALLOCATED		4,395,515	3,178,815	793	1,377,653	1,801,960	5,010,862	4,923,740	1,744,925
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 03 INTRAGOVERNMENTAL SERVICE FUND GROUP									
FUND 101 LIGHT HEAT & POWER									
6999 MISCELLANEOUS SERVICES		82	0	0	0	0	0	0	0
9693 SALE EQUIPMENT		8,116	0	0	0	0	0	0	0
*TOTAL SPEC FUND 101 CREDITED TO DEPT		8,198	0	0	0	0	0	0	0
**TOTAL SPEC FUND GROUP 03 CREDITED TO DEPT		8,198	0	0	0	0	0	0	0
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		8,198	0	0	0	0	0	0	0
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		4,403,713	3,178,815	793	1,377,653	1,801,960	5,010,862	4,923,740	1,744,925

00709

00709

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 90

FISCAL YEAR 1980-81

DEPT	49 PUC LIGHT HEAT AND POWER FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	151,371	203,592	21,499	108,273	116,813	196,319	196,819	6,773-
	010 OVERTIME	269	600	443		1,040	600	500	100-
	012 HOLIDAY PAY		574	574		1,148	665	665	91
	017 RETROACTIVE PERSONAL SERVI				323-	323			
	050 HIND FRINCE BENEFITS	46,736	67,304	9,017	31,013	45,390	64,636	54,474	12,910-
	TOTAL CATEGORY	198,376*	272,150*	31,530*	138,963*	164,727*	262,720*	252,458*	19,692-
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES				99,833	99,033-			
	109 OTHER CONTRACTUAL SERVICES	14,263	200	13,863-	219	13,837-	350	350	150
	TOTAL CATEGORY	14,263*	200*	13,868-	100,052*	113,720-	350*	350*	150*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	100 OTHER SERVICES	2,536	1,060	2,751-	1,025	2,715-	1,000	1,000	60-
	130 MATERIALS AND SUPPLIES	65,205	625	65,155-	63	64,592-	850	850	225
	140 FIXED CHARGES	222							
	180 PURCHASE-RESALE		13,776,060	12,602,660		26,378,720	15,100,620	15,000,620	1,224,560
	201 PROGRAMMATIC PROJECT BUDG				1,607	1,607-			
	204 PRIOR YEAR W/O LOAD	123,007		327,869-		327,869-			
	TOTAL CATEGORY	191,100*	13,777,745*	12,206,865*	2,695*	25,981,937*	15,102,470*	15,002,470*	1,224,725*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	202 FACILITIES MAINTENANCE PRO				124	124-			
	203 CAPITAL PROJECTS	4,556		4,556-	191	4,747-			

00710

00710

CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	49 PUC LIGHT HEAT AND POWER	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
	FY 78-79	ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON	
	ACTUAL	BUDGET	REVISIONS	YEAR	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	
OBJECT	TITLE							ORIG BUDGET	
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE	106		44		44			
	269 BUILDINGS-STRUCT IMPROV	36,550		36,550-		36,550-			
	TOTAL CATEGORY	41,212*	*	41,062-	315*	41,377-	*	*	
CATEGORY	30 SERVICES OF OTHER DEPTS								
	320 LIGHT HEAT&POWER	12,010,610		10,354,610-	3,396,841	13,751,450-			
	350 REPRODUCTION			300		300			
	360 PUC	14,005	15,401			15,401		15,401-	
	TOTAL CATEGORY	12,024,695*	15,401*	10,354,310-	3,396,841*	13,735,749-	*	15,401-	
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	8,865,930-	10,886,601-	1,828,390-	2,261,213-	10,453,058-	10,354,678-	10,331,538-	
	TOTAL CATEGORY	8,865,938-	10,886,631-	1,828,390-	2,261,213-	10,453,058-	10,354,678-	10,331,538-	
	TOTAL EXP. TYPE	4,403,713*	3,178,815*	793*	1,377,653*	1,801,960*	5,010,862*	4,923,740*	
	TOTAL DEPT	4,403,713*	3,178,815*	793*	1,377,653*	1,801,960*	5,010,862*	4,923,740*	

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CITY AND COUNTY OF SAN FRANCISCO

00711

REPORT 750

RUN DATE 06/12/80

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 49 FUC LIGHT HEAT AND POWER		F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC						
1450 A	PRINCIPAL CLERK STENOGRAPHER 0519D0625		1	1	15,005	1	16,312
1630 A	ACCOUNT CLERK..... 0430D0526		1	1	9,907		
1632 A	SENIOR ACCOUNT CLERK..... 0503D0605		1	1	14,616	0	
1650 A	ACCOUNTANT..... 0546B0650		1	1	15,976		
5236 A	ASSISTANT ELECTRICAL ENGINEER 0610D0979		2	2	41,150	2	51,104
5238 A	ASSOCIATE ELECTRICAL ENGINEER 0956D1158		1	1	27,587	1	30,224
5240 A	ELECTRICAL ENGINEER..... 1104D1336		1	1	31,641	1	34,869
5350 A	ELECTRICAL ENGINEERING ASSIS 0477D0575		1	1	12,834	1	14,695
5352 A	ELECTRICAL ENGINEERING ASSIS 0611B0738		1	1	17,591	1	19,261
6252 A	LINE INSPECTOR..... 0951D1163		1	1	28,945	1	30,354
9999 A	SALARY SAVINGS 0000D0000				11,940-		
9999ZA	POSITIONS NOT DETAILED 0000 0000				21,499		
TOTAL OBJECT			11*	11*	225,091*	8*	196,819*
TOTAL CEPT			11*	11*	225,091*	8*	196,819*

00712

00712

CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT	49 PUC LIGHT HEAT AND POWER FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
SUB-SUBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	31,098	45,616	4,279	22,135	27,760	43,816	33,654	11,962-
0606	SOC SEC	7,192	11,274	3,139	4,537	9,876	11,409	11,489	215
0610	HEALTH SERVICE-CITY MATCH	4,006	5,291	877	2,182	3,987	4,277	4,277	1,014-
0611	HEALTH SERVICE-SUBSIDY	3,460	3,936	3,460-	1,968	1,489-	4,003	4,003	65
0612	HEALTH SERVICE-ADMIN COST	168	381	3,386	191	3,576	243	243	138-
0620	UNEMPLOY INSURANCE	793	862	793		1,655	792	792	70-
0621	UNEMPLOY INSURANCE-ADMIN C	19	22	3		25	16	16	6-
TOTAL DEPT		46,736*	67,304*	9,017*	31,013*	45,370*	64,636*	54,474*	12,910-

Department: Public Utilities CommissionDivision: Light, Heat and PowerObject Object Title and Explanation of ChangePERMANENT SALARIES - MISCELLANEOUS - \$181,215

Adjustment of salaries in accordance with the provisions of the Annual Salary Standardization Ordinance. In addition, with the reorganization of the PUC - General Office, three positions are now shown in the PUC Budget. These positions are:

<u>Class</u>	<u>No. of Positions</u>	<u>Function</u>	<u>Amount</u>
1630	1	Finance	\$11,523
1632	1	Finance	14,616
1650	1	Finance	16,104
			<u>\$42,243</u>

OVERTIME - INSPECTION - \$600

The Street Lighting Inspector is occasionally required to work an extended day or on week-ends to direct the maintenance crew when making repairs of an urgent nature. The Inspector is also required to patrol lighting systems at night when there is a question of operation. It is anticipated that he will be required to work approximately 40 hours overtime during the 1980 - 1981 Fiscal Year.

Object Object Title and Explanation of ChangeHOLIDAY PAY - MISCELLANEOUS - \$665

Columbus Day, Veterans' Day and Lincoln's Birthday and Admission Day are celebrated by City miscellaneous employees but are not recognized by the Electricians' Union. The services of the Inspector are required on these days to direct the work of the maintenance crews.

Inspector 4 days @ \$166.35/day = \$665

MANDATORY FRINGE BENEFITS

<u>Sub</u>	<u>Description</u>	<u>Expenditure</u>	<u>Budget</u>	<u>Request</u>
<u>Object</u>		<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
0600	Retirement - City	\$31,078	\$33,364	\$43,816
0606	Social Security	7,191	11,274	11,499
0610	Health Serv. - City Matching	4,005	4,893	4,277
0611	Health Service - Subsidy	3,459	3,400	4,003
0612	Health Serv. - Administrative	250	323	243
0620	Unemployment Insurance	-0-	562	792
0621	Unemployment Insurance - Adm.	19	22	16
	TOTAL	<u>\$46,022</u>	<u>\$54,183</u>	<u>\$64,636</u>

RETIREMENT - CITY - \$43,816

	<u>OLD</u>	<u>NEW</u>	<u>STATE</u>	<u>TOTAL</u>
Permanent Salaries	\$181,215	-0-	-0-	\$181,215
Overtime	600	-0-	-0-	600
Holiday Pay	665	-0-	-0-	665
TOTAL SALARIES	<u>\$182,480</u>	<u>-0-</u>	<u>-0-</u>	<u>\$182,480</u>
Rate	23.1%	15.69%	14.29%	- 0 -
TOTAL	<u>\$41,376</u>	<u>\$-0-</u>	<u>\$-0-</u>	<u>\$ 43,816</u>

SOCIAL SECURITY - \$11,489

Total Employees	8
Social Security - Per Year Average	\$ 1,366
TOTAL	<u>\$11,489</u>

HEALTH SERVICE - CITY MATCHING - \$4,277

Total Employees	11
Mandatory Amount Required	\$534.60 x 6
	<u>\$4,277</u>

Department: PUBLIC UTILITIES COMMISSION
 Division: LIGHT HEAT AND POWER

Object Object Title and Explanation of Change

HEALTH SERVICE - SUBSIDY - \$1,000

Bureau of Light, Heat and Power's share of the retired subsidy as per request from the Health Service System.

HEALTH SERVICE - ADMINISTRATIVE - \$243

Bureau of Light, Heat and Power's share of the administrative cost of the Health Service System as per request from the Health Service System.

UNEMPLOYMENT INSURANCE - \$808

	<u>UNEMPLOYMENT INSURANCE</u>	<u>UNEMPLOYMENT INSURANCE - ADM. NO. OF EMPLOYEES</u>
Permanent Salaries	\$181,215	8
Overtime	600	-0-
Holiday Pay	665	-0-
Total Salaries and Positions	\$182,480	8
Rate	0.4%	\$2
TOTAL	\$ 792	\$16

OTHER CONTRACTUAL SERVICES - \$350

This item is required for outside auto maintenance and office equipment maintenance. The 1979-80 Budget for these items is \$200. 1977-78 expenditures totaled \$350.

OTHER CURRENT SERVICES - \$1,000

This request is for other current services such as Local Field Expense, Telephone and Printing. The 1979-80 budget for these items is \$1,060. Expenditures for the 1978-79 Fiscal Year were \$983.

Object Object Title and Explanation of Change

MATERIALS AND SUPPLIES - \$850

This item is required for the purchase of office, technical and other supplies for use by the Bureau of Light, Heat & Power. The 1979-80 budget for this item is \$625. Expenditures for the 1978-79 Fiscal Year were \$785.

POWER FOR RESALE - \$15,100,600

Estimated energy costs for public buildings and for street lighting per work sheets available at the Bureau. Recent rate increases by P. G. & E. necessitate the increase for this purpose.

LINE - ITEM EXPLANATIONSDepartment: LIGHT, HEAT AND POWER (49)

Division: _____

Object Object Title and Explanation of ChangeMAYOR'S RECOMMENDATIONS

- 001 Permanent Salaries - Misc.: Approved as requested.
- 010 Overtime: Adjusted for expenditure levels in the current and recent fiscal years.
- 012 Holiday Pay: Approved as requested.
- 060 Mandatory Fringe Benefits: Adjusted for Prop. P.
- 109 Other Contractual Services: Approved as requested.
- 120 Other Services: Approved as requested.
- 130 Materials and Supplies: Approved as requested.
- 180 Purchase-Resale: Charges to Recreation and Park have been reduced by \$100,000 which is to be paid directly by the tenants of Candlestick Park.

Object Object Title and Explanation of Change

00716

00716

MSD-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

***** PRD GRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 75 ELECTRICITY

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	42,952	32,000	32,000	32,000	32,000	32,000	32,000	49,635
GENERAL FUND UNALLOCATED	2,138,047	2,568,108	2,647,001	2,691,799	2,822,266	2,923,886	2,977,937	2,634,846
TOTAL BUDGETED	2,180,999	2,600,108	2,679,001	2,723,799	2,854,266	2,955,886	3,009,937	2,684,481
TOTAL DEPARTMENT	2,180,999	2,600,108	2,679,001	2,723,799	2,854,266	2,955,886	3,009,937	2,684,481
* -----*								
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	2,618,547	3,190,095	5,125,227	3,285,795	3,444,713	3,574,188	3,635,439	3,109,322
OVERHEAD	5,419	0	217,721	0	0	0	0	0
CONTRACTUAL SERVICES	6,655	8,829	13,962	11,121	11,121	11,121	11,121	11,121
OTHER CURRENT EXPENDITURES	770,461	155,695	110,062	142,429	156,981	143,298	153,981	153,981
EQUIPMENT/CAPITAL OUTLAY	375,528	0	374,496	2,861	2,861	2,861	2,861	2,861
SERVICES OF OTHER DEPARTMENTS	54,360	74,242	80,256	119,145	119,145	119,145	119,145	119,145
RECOVERIES	1,649,971-	828,753-	3,242,723-	837,552-	880,555-	894,727-	912,610-	711,949-
TOTAL BUDGETED	2,180,999	2,600,108	2,679,001	2,723,799	2,854,266	2,955,886	3,009,937	2,684,481
TOTAL DEPARTMENT	2,180,999	2,600,108	2,679,001	2,723,799	2,854,266	2,955,886	3,009,937	2,684,481
* -----*								
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	99	94	94	87	90	93	94	89
INTERDEPT WORK ORDER POSITIONS	16	21	21	19	20	21	21	21
TOTAL BUDGETED	115	115	115	106	110	114	115	110
TOTAL DEPARTMENT	115	115	115	106	110	114	115	110

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department: 75 ELECTRICITY

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. POLICE & FIRE COMMUNICATION	\$1,031,512	1,200,016	1,235,441	1,232,354	1,298,403	1,352,853	1,378,764	1,203,140
3. RADIO	392,651	485,185	495,240	532,718	557,353	567,208	577,060	475,500
4. MECHANICAL SERVICES	126,093	121,786	124,207	109,110	110,639	130,167	132,039	101,893
5. TRAFFIC	598,171	734,249	748,758	719,146	762,149	778,580	794,204	679,286
6. PARKING METERS	523,898	657,433	670,793	676,734	714,988	730,516	749,191	645,322
7. ADMINISTRATION	132,480	160,638	163,310	186,030	186,030	186,030	186,030	186,030
8. UNALLOCATED COSTS	44,330	69,554	70,005	105,259	105,259	105,259	105,259	105,259
9.								
10.								
11.								
12.								
13.								
14.								
15.								
16.								
17. Department Expenditures**	\$2,849,135	3,428,861	3,507,754	3,561,351	3,734,821	3,850,613	3,922,547	3,396,430

* Excludes Transfers and Contributions

**Includes both General Fund and Road Fund budgeted expenditures.

00718

00718

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: 75 ELECTRICITY2. Program: POLICE & FIRE

Division: _____

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues							

<u>Program Expenditure Summary</u>							
10. Labor Costs	\$992,944	1,163,908	1,189,633	1,195,666	1,261,715	1,316,165	1,342,076
11. Overhead							
12. Contractual Services	1,074	1,013	1,013	2,666	2,666	2,666	2,666
13. Other Current Expenditures	32,023	34,621	44,321	32,197	32,197	32,197	32,197
14. Equipment/Capital Outlay	5,373	-0-	-0-	1,150	1,150	1,150	1,150
15. Services Of Other Departments	98	474	474	675	675	675	675
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	1,031,512	1,200,016	1,235,441	1,232,354	1,298,403	1,352,853	1,378,764

<u>Program Employment Summary</u>							
21. Permanent Positions	43	41	41	35	37	39	39
22. Temporary Positions	3	3	3	2	2	2	3
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	46	44	44	37	39	41	42
25. Non-Budgeted Positions							
26. Total Program Positions	46	44	44	37	39	41	42

WORK PROGRAM

1. MSA: _____
2. Program: PUBLIC WORKS TRANSPORTATION AND COMMERCE
3. Program Description: POLICE & FIRE COMMUNICATION
4. _____
5. MAINTENANCE AND OPERATION OF THE
6. CITY'S FIRE & POLICE NON-RADIO COMMUNICATIONS,
7. INCLUDING CONTROL CENTERS, FIRE STATIONS, FIRE BOX
8. ALARM SYSTEM, POLICE CALL BOX SYSTEM, PRIVATE
9. TELEPHONE SYSTEMS, TELETYPE SYSTEM, AIR RAID
10. WARNING SYSTEM AND THE OVERHEAD LINES AND UNDER-
11. GROUND CABLES SERVING THE ABOVE SYSTEMS.
12. _____

Department: 75 ELECTRICITY

Division:

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
NOT AVAILABLE						
13.						
14.						
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE
 2. Program: RADIO

Department: 75 ELECTRICITY
 Division: _____

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues							

<u>Program Expenditure Summary</u>							
10. Labor Costs	\$ 363,417	459,034	468,789	495,175	519,810	529,665	539,517
11. Overhead							
12. Contractual Services	1,600	1,941	1,941	2,421	2,421	2,421	2,421
13. Other Current Expenditures	22,852	24,103	24,403	24,936	24,936	24,936	24,936
14. Equipment/Capital Outlay	4,782	-	-	1,711	1,711	1,711	1,711
15. Services Of Other Departments	-	107	107	8,475	8,475	8,475	8,475
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	\$ 392,651	485,185	495,240	532,718	557,353	567,208	577,060

<u>Program Employment Summary</u>							
21. Permanent Positions	15	15	15	13%	14%	14%	15
22. Temporary Positions							
23. Inter-Departmental Work Order Positions	1	1	1	1	1	1	1
24. Budgeted Positions	16	16	16	14%	15%	15%	16
25. Non-Budgeted Positions							
26. Total Program Positions	16	16	16	14%	15%	15%	16

WORK PROGRAM

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE
2. Program: RADIO
3. Program Description: THE FUNCTION OF THE RADIO DIVISION IS TO
4. DESIGN, PLAN, SPECIFY, PROCURE, INSTALL, REPAIR,
5. MAINTAIN, INSPECT EQUIPMENT OWNED AND OPERATED BY
6. THE CITY & COUNTY OF SAN FRANCISCO & TO CERTIFY THAT
7. ALL RADIO COMMUNICATION EQUIPMENT IS IN COMPLIANCE
8. WITH EXISTING F.C.C. RULES & INDUSTRY STANDARDS.
9. _____
10. _____
11. _____
12. _____

Department: 75 ELECTRICITY

Division:

Output Measure	NOT AVAILABLE	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.							
14.							
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION AND COMMERCE

Department: 75 ELECTRICITY

2. Program: MECHANICAL

Division: _____

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues							

Program Expenditure Summary

10. Labor Costs	\$ 90,812	106,025	108,270	91,532	93,061	112,589	114,461
11. Overhead							
12. Contractual Services	2,169	3,480	3,480	3,352	3,352	3,352	3,352
13. Other Current Expenditures	33,112	12,281	12,457	14,226	14,226	14,226	14,226
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	126,093	121,786	124,207	109,110	110,639	130,167	132,039

Program Employment Summary

21. Permanent Positions	4	4	4	3	3	3%	3%
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	4	4	4	3	3	3%	3%
25. Non-Budgeted Positions							
26. Total Program Positions	4	4	4	3	3	3%	3%

WORK PROGRAM

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE
2. Program: MECHANICAL SERVICES
3. Program Description: PERFORMS THE MECHANICAL WORKS IN
4. SUPPORT OF ALL PROGRAMS & FUNCTIONS OF THE DEPART-
5. MENT OF ELECTRICITY IN CONNECTION WITH FIRE
6. COMMUNICATIONS, RADIO COMMUNICATIONS, PARKING METER,
7. TRAFFIC SIGNALS, & SIREN MAINTENANCE. THIS DIVISION
8. IS ALSO RESPONSIBLE FOR MINOR MAINTENANCE & REPAIRS
9. OF THE DEPARTMENT'S VEHICLES, BUILDINGS & OFFICES
10. AT 901 RANKIN ST., CENTRAL FIRE ALARM STATION &
11. CENTRAL RADIO STATION.
12.

Department: 75 ELECTRICITY

Division:

Output Measure	NOT AVAILABLE	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.							
14.							
15.							
16.							
17.							
18.							
19.							
20.							

00724

00724

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE2. Program: TRAFFICDepartment: 75 ELECTRICITY

Division: _____

<u>Program Revenue Summary</u>		<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Original</u>	<u>1979-80</u> <u>Revised</u>	<u>1980-81</u> <u>Base</u>	<u>First</u> <u>Increment</u>	<u>Second</u> <u>Increment</u>	<u>Third</u> <u>Increment</u>
3.	General Fund Revenues - Credited to Department. . . \$							
4.	General Fund Unallocated							
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues							

<u>Program Expenditure Summary</u>		<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Original</u>	<u>1979-80</u> <u>Revised</u>	<u>1980-81</u> <u>Base</u>	<u>First</u> <u>Increment</u>	<u>Second</u> <u>Increment</u>	<u>Third</u> <u>Increment</u>
10.	Labor Costs	\$ 543,433	679,126	693,635	666,248	706,251	725,682	741,306
11.	Overhead							
12.	Contractual Services	1,100	965	965	1,240	1,240	1,240	1,240
13.	Other Current Expenditures	53,638	54,158	54,158	51,658	54,658	51,658	51,658
14.	Equipment/Capital Outlay							
15.	Services Of Other Departments							
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	598,171	734,249	748,758	719,146	762,149	778,580	794,204

<u>Program Employment Summary</u>		<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Original</u>	<u>1979-80</u> <u>Revised</u>	<u>1980-81</u> <u>Base</u>	<u>First</u> <u>Increment</u>	<u>Second</u> <u>Increment</u>	<u>Third</u> <u>Increment</u>
21.	Permanent Positions	21	21	21	19	20	20½	21
22.	Temporary Positions	1	1	1	1	1	1	1
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	22	22	22	20	21	21½	22
25.	Non-Budgeted Positions							
26.	Total Program Positions	22	22	20	20	21	21½	22

WORK PROGRAM1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE2. Program: TRAFFICDepartment: 75 ELECTRICITY

3. Program Description: MAINTENANCE & OPERATION OF 921 INTERSECTIONS
 4. OF TRAFFIC SIGNALS AND ASSOCIATED UNDERGROUND CONDUITS AND
 5. CONTROL CABLES, INCLUDING PATROLLING AND PAINTING OF ALL
 6. FIELD FACILITIES.
 7. _____
 8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Division: _____

	Output Measure	NOT AVAILABLE	1978-79	1979-80	1980-81	First	Second	Third
			Actual	Revised	Base	Increment	Increment	Increment
13.	_____		_____	_____	_____	_____	_____	_____
14.	_____		_____	_____	_____	_____	_____	_____
15.	_____		_____	_____	_____	_____	_____	_____
16.	_____		_____	_____	_____	_____	_____	_____
17.	_____		_____	_____	_____	_____	_____	_____
18.	_____		_____	_____	_____	_____	_____	_____
19.	_____		_____	_____	_____	_____	_____	_____
20.	_____		_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department: 75 ELECTRICITY

2. Program: PARKING METERS

Division: _____

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues							
8. Non-Budgeted Operating Revenues							
9. Total Program Revenues							

Program Expenditure Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10. Labor Costs \$	505,183	633,733	647,093	664,586	691,288	717,499	725,491
11. Overhead							
12. Contractual Services							
13. Other Current Expenditures	18,715	23,700	23,700	12,148	23,700	13,017	23,700
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures \$	523,898	657,433	670,793	676,734	714,988	730,516	749,191

Program Employment Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21. Permanent Positions	28	28	28	24	25	26	26 1/6
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	28	28	28	24	25	26	26 1/6
25. Non-Budgeted Positions							
26. Total Program Positions	28	28	28	24	25	26	26 1/6

WORK PROGRAM1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: 75 ELECTRICITY2. Program: PARKING METERS3. Program Description: MAINTENANCE AND REPAIR OF 15,727
4. PARKING METERS IN SAN FRANCISCO, EXCEPT THOSE LOCATED
5. ON THE PROPERTIES UNDER THE PORT AUTHORITY.
6. _____
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Division: _____

	Output Measure	NOT AVAILABLE	1978-79	1979-80	1980-81	First	Second	Third
			Actual	Revised	Base	Increment	Increment	Increment
13.	_____		_____	_____	_____	_____	_____	_____
14.	_____		_____	_____	_____	_____	_____	_____
15.	_____		_____	_____	_____	_____	_____	_____
16.	_____		_____	_____	_____	_____	_____	_____
17.	_____		_____	_____	_____	_____	_____	_____
18.	_____		_____	_____	_____	_____	_____	_____
19.	_____		_____	_____	_____	_____	_____	_____
20.	_____		_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE
2. Program: ADMINISTRATION

Department: 75 ELECTRICITY

Division: _____

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues							

<u>Program Expenditure Summary</u>							
10. Labor Costs	\$ 100,944	126,805	129,477	147,422	147,422	147,422	147,422
11. Overhead				1,702	1,702	1,702	1,702
12. Contractual Services	711	1,430	1,430	7,004	7,004	7,004	7,004
13. Other Current Expenditures	4,498	6,832	6,832				
14. Equipment/Capital Outlay				29,902	29,902	29,902	29,902
15. Services Of Other Departments	26,327	25,571	25,571				
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	\$ 132,480	160,638	163,310	186,030	186,030	186,030	186,030

<u>Program Employment Summary</u>							
21. Permanent Positions	5	5	5	5	5	5	5
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	5	5	5	5	5	5	5
25. Non-Budgeted Positions							
26. Total Program Positions	5	5	5	5	5	5	5

WORK PROGRAM

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE

2. Program: ADMINISTRATIONDepartment: 75 ELECTRICITY

3. Program Description: THIS DIVISION PROVIDES ADMINISTRATION,
 4. DIRECTION & MANAGEMENT OF ALL ACTIVITIES OF THE
 5. DEPARTMENT OF ELECTRICITY & INCLUDES BUDGETING,
 6. PERSONNEL & ACCOUNTING FUNCTIONS NECESSARY FOR THE
 7. OPERATION OF THE DEPARTMENT.

Division: _____

8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Output Measure	NOT AVAILABLE	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.							
14.							
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: 75 ELECTRICITY2. Program: UNALLOCATED

Division: _____

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$	_____	_____	_____	_____	_____	_____	_____
4.	General Fund Unallocated	_____	_____	_____	_____	_____	_____	_____
5.	Special Fund Revenues - Transferred to Gen'l Fund	_____	_____	_____	_____	_____	_____	_____
6.	Special Fund Revenues - Used By Department	_____	_____	_____	_____	_____	_____	_____
7.	Budgeted Revenues	_____	_____	_____	_____	_____	_____	_____
8.	Non-Budgeted Operating Revenues	_____	_____	_____	_____	_____	_____	_____
9.	Total Program Revenues	_____	_____	_____	_____	_____	_____	_____

Program Expenditure Summary

10.	labor Costs	\$ 16,395	21,464	21,915	25,166	25,166	25,166	25,166
11.	Overhead	_____	_____	_____	_____	_____	_____	_____
12.	Contractual Services	_____	_____	_____	_____	_____	_____	_____
13.	Other Current Expenditures	_____	_____	_____	_____	_____	_____	_____
14.	Equipment/Capital Outlay	_____	_____	_____	_____	_____	_____	_____
15.	Services Of Other Departments	27,935	48,090	48,090	80,093	80,093	80,093	80,093
16.	Work Order Recoveries	_____	_____	_____	_____	_____	_____	_____
17.	Debt Service	_____	_____	_____	_____	_____	_____	_____
18.	Budgeted Expenditures	\$ 44,330	69,554	70,005	105,259	105,259	105,259	105,259

Program Employment Summary

21.	Permanent Positions	1	1	1	1	1	1	1
22.	Temporary Positions	_____	_____	_____	_____	_____	_____	_____
23.	Inter-Departmental Work Order Positions	_____	_____	_____	_____	_____	_____	_____
24.	Budgeted Positions	1	1	1	1	1	1	1
25.	Non-Budgeted Positions	_____	_____	_____	_____	_____	_____	_____
26.	Total Program Positions	1	1	1	1	1	1	1

WORK PROGRAM1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: 75 ELECTRICITY2. Program: UNALLOCATED COSTS3. Program Description: THESE ARE COSTS OR EXPENSES
4. THAT CAN NOT BE IDENTIFIED WITH ANY OF THE
5. FUNCTIONS ENUMERATED.
6. _____
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Division: _____

	Output Measure	NOT AVAILABLE	1978-79	1979-80	1980-81	First	Second	Third
			Actual	Revised	Base	Increment	Increment	Increment
13.	_____		_____	_____	_____	_____	_____	_____
14.	_____		_____	_____	_____	_____	_____	_____
15.	_____		_____	_____	_____	_____	_____	_____
16.	_____		_____	_____	_____	_____	_____	_____
17.	_____		_____	_____	_____	_____	_____	_____
18.	_____		_____	_____	_____	_____	_____	_____
19.	_____		_____	_____	_____	_____	_____	_____
20.	_____		_____	_____	_____	_____	_____	_____

Department: 75 ELECTRICITY

Division: _____

Increment: _____

1980-81 DEPARTMENT OF ELECTRICITY'S BUDGET SUMMARY
SHOWING SOURCES OF FUNDS AND DIFFERENT LEVELS OF FUNDING

OBJECT	DESCRIPTION
001	Permanent Salaries - Miscellaneous
003	Permanent Salaries - Crafts
010	Overtime
012	Holiday Pay
020	Temporary Salaries
060	Mandatory Fringe Benefits
100	Professional Services
109	Other Contractual Services
111	Use of Employees Cars
112	Travel
120	Other Current Services
130	Materials & Supplies
140	Fixed Charges
144	Membership Dues
146	Rental of Property
220	Equipment Purchase
303	Real Estate
310	Central Shop
311	Purchasing - General Office
318	Building Repair
330	Light, Heat & Water
350	Reproduction

TOTAL - Dept. of Electricity's Budget before Salary Savings & Savings on Other Items

LESS - Salary Savings and Savings on Other Items:

Eliminated Positions - Schedule I

Defunded Positions - Schedule I-A

Traffic Signal Contingencies

Overtime & Holiday - Crafts

Temporary Salaries

Materials & Supplies

Total Salary Savings & Savings on Other Items

Department of Electricity's Budget at BASE level

Increment: _____

SOURCES OF FUNDS

Gen. Fund 01-001	Road Fund 01-099	Combined Totals
\$1,000,074	\$ 43,111	\$1,043,185
1,124,505	565,426	1,689,931
49,015	30,315	79,330
11,793		11,793
78,263	22,791	101,054
671,623	194,520	865,943
2,899		2,899
6,982	1,240	8,222
198		198
200		200
7,754	3,726	11,480
93,160	50,932	144,092
765		765
210		210
36		36
2,861		2,861
275		275
61,700	3,800	65,500
10,593		10,593
12,200		12,200
22,258	7,419	29,677
675	225	900
\$3,158,039	\$ 923,305	\$4,081,344
\$ 207,232	\$ 70,865	\$ 278,097
157,250		157,250
	4,000	4,000
8,462		8,462
49,744	7,888	57,632
11,552	3,000	14,552
\$ 434,240	\$ 85,753	\$ 519,993
\$2,723,799	\$ 837,552	\$3,561,351

Department: 75 ELECTRICITY

Division:

Increment: _____

Department of Electricity's Budget before Salary Savings & Savings on Other Items
 LESS - Salary Savings & Savings on Other Items:

Eliminated Positions - Schedule II
 Defunded Positions - Schedule II-A
 Traffic Signal Contingencies
 Overtime & Holiday - Crafts
 Temporary Salaries

TOTAL Salary Savings & Savings on Other Items

Department of Electricity's Budget at First Increment

Department of Electricity's Budget before Salary Savings & Savings on Other Items
 LESS - Salary Savings & Savings on Other Items:

Eliminated Positions - Schedule III
 Defunded Positions - Schedule III-A
 Traffic Signal Contingencies
 Overtime & Holiday - Crafts
 Temporary Salaries
 Materials & Supplies

TOTAL Salary Savings & Savings on Other Items

Department of Electricity's Budget at 2nd Increment

Department of Electricity's Budget before Salary Savings & Savings on Other Items
 LESS - Salary Savings & Savings on Other Items:

Defunded Positions - Schedule IV
 Overtime & Holiday - Crafts
 Traffic Signal Contingencies
 Temporary Salaries
 Materials & Supplies

TOTAL Salary Savings & Savings on Other Items

Department of Electricity's Budget at 3rd Increment

Estimated Revenue Offsets Against General Fund (FY 1980-81)

Dept. of Electricity's General Fund Requirements Before Revenue Offsets
 LESS - Department of Electricity's Estimated Revenue

Department of Electricity's Net General Fund Requirements

Increment: _____

SOURCES OF FUNDS

Gan. Fund 01-001	Road Fund 01-099	Combined Totals
\$3,158,039	\$ 923,305	\$4,081,344

113,210	33,771	146,981
134,020		134,020
	4,000	4,000
6,090		6,090
50,453	4,979	55,432

\$ 303,773	\$ 42,750	\$ 346,523
------------	-----------	------------

\$2,854,266	\$ 880,555	\$3,734,821
-------------	------------	-------------

\$3,158,039	\$ 923,305	\$4,081,344
-------------	------------	-------------

\$ 27,194		\$ 27,194
106,184	15,616	121,800
	4,000	4,000
4,936		4,936
53,156	5,962	59,118
10,683	3,000	13,683

\$ 202,153	\$ 28,578	\$ 230,731
------------	-----------	------------

\$2,955,886	\$ 894,727	\$3,850,613
-------------	------------	-------------

\$3,158,039	\$ 923,305	\$4,081,344
-------------	------------	-------------

\$ 110,544	\$	\$ 110,544
8,646		8,646
	4,000	4,000
28,912	3,695	32,607
	3,000	3,000

\$ 148,102	\$ 10,695	\$ 158,797
------------	-----------	------------

\$3,009,937	\$ 912,610	\$3,922,547
-------------	------------	-------------

Base	1st	2nd	3rd
\$2,723,799	\$2,854,266	\$2,955,886	\$3,009,937
32,000	32,000	32,000	32,000
\$2,691,799	\$2,822,266	\$2,923,886	\$2,977,937

Department: 75 ELECTRICITY

Division: _____

Increment: _____

SCHEDULESSCHEDULE I - ELIMINATED POSITIONS

No. & Class	Title
3 7346	Painter
1 7514	General Laborer
1 7332	Maintenance Machinist
1 7308	Cable Splicer
3 7444	Parking Meter Repairer
<u>9</u>	

SCHEDULE I-A - DEFUNDED POSITIONS

1 8236	Chief Fire Dispatcher
2 7338	Electrical Line Worker
1½ 7367	Radio Technician
1 7444	Parking Meter Repairer
<u>5½</u>	

SCHEDULE II - ELIMINATED POSITIONS

2 7346	Painter
1 7514	General Laborer
2 7444	Parking Meter Repairer
<u>5</u>	

SCHEDULE II-A - DEFUNDED POSITIONS

1 8236	Chief Fire Alarm Dispatcher
1 7338	Electrical Line Worker
¾ 7367	Radio Technician
1 7332	Maintenance Machinist
1 7444	Parking Meter Repairer
<u>4¾</u>	

Explanation of initials:

P&F - Police & Fire Communications
 R - Radio
 M - Mechanical Services
 T - Traffic
 PM - Parking Meters

Increment: _____

Program	Permanent Salaries	Mandatory Fringe Benefits	Total
1 P&F, 2T	\$ 81,365	\$ 25,738	\$107,103
P&F	18,296	5,671	23,967
M	24,012	7,443	31,455
P&F	27,073	8,392	35,465
PM	61,151	18,956	80,107
TOTAL	\$211,897	\$ 66,200	\$278,097
P&F	\$ 21,063	\$ 6,833	\$ 27,896
P&F	47,791	13,994	61,785
R	34,373	10,153	44,526
PM	17,591	5,452	23,043
TOTAL	\$120,818	\$ 36,432	\$157,250
1 P&F, 1T	\$ 54,243	\$ 15,366	\$ 69,609
P&F	18,296	5,671	23,967
PM	40,767	12,638	53,405
TOTAL	\$113,306	\$ 33,675	\$146,981
P&F	\$ 21,063	\$ 6,833	\$ 27,896
P&F	23,895	6,997	30,892
R	17,186	5,077	22,263
M	23,020	6,906	29,926
PM	17,591	5,452	23,043
TOTAL	\$102,755	\$ 31,265	\$134,020

Department: 75 ELECTRICITY

00735

Division: _____

Increment: _____

SCHEDULE III - ELIMINATED POSITIONS

No. & Class	Title
1 7444	Parking Meter Repairer

SCHEDULE III-A - DEFUNDED POSITIONS

1	7338	Electrical Line Worker
½	7367	Radio Technician
1½	7332	Maintenance Machinist
½	7345	Electrician
1	7444	Parking Meter Repairer
4½		

SCHEDULE IV - DEFUNDED POSITIONS

1	7338	Electrical Line Worker
1½	7332	Maintenance Machinist
1-5/6	7444	Parking Meter Repairer
4-1/12		

Explanation of initials:

P&F - Police & Fire Communications
 R - Radio
 M - Mechanical Services
 T - Traffic
 PM - Parking Meters

Increment: _____

Program	Permanent Salaries	Mandatory Fringe Benefits	Total
PM	\$ 20,384	\$ 6,810	\$ 27,194
P&F			
R	\$ 23,895	\$ 6,997	\$ 30,892
1 P&F, XM	11,458	3,384	14,842
T	28,775	8,632	37,407
PM	11,899	3,717	15,616
	17,591	5,452	23,043
TOTAL	\$ 93,618	\$ 28,182	\$121,800

P&F			
1 P&F, XM	\$ 23,895	\$ 6,997	\$ 30,892
PM	28,775	8,632	37,407
	32,250	9,995	42,245
TOTAL	\$ 84,920	\$ 25,624	\$110,544

Department: 75 ELECTRICITY

Division: _____

Increment: _____

THE DEPARTMENT OF ELECTRICITY IS DIVIDED INTO SEVEN PROGRAMS OR FUNCTIONS ENUMERATED AS FOLLOWS:

- A. POLICE AND FIRE COMMUNICATIONS - MAINTAINS AND OPERATES THE CITY'S FIRE & POLICE NON-RADIO COMMUNICATIONS, INCLUDING CONTROL CENTERS, FIRE STATIONS, FIRE BOXES, ALARM SYSTEMS, POLICE CALL BOX SYSTEMS, PRIVATE TELEPHONE SYSTEMS, TELETYPE SYSTEMS, AIR RAID WARNING SYSTEMS AND THE OVERHEAD LINES AND UNDERGROUND CABLES SERVING THE AFOREMENTIONED SYSTEMS.
- B. RADIO - DESIGNS, PLANS, SPECIFIES, PROCURES, INSTALLS, MAINTAINS, AND INSPECTS RADIO EQUIPMENT OWNED AND OPERATED BY THE CITY. IN ADDITION TO THE FOREGOING, IT ALSO CERTIFIED THAT ALL RADIO COMMUNICATION EQUIPMENT IS IN COMPLIANCE WITH EXISTING F.C.C. RULES AND INDUSTRY STANDARDS.
- C. MECHANICAL SERVICES - PERFORMS THE MECHANICAL WORKS IN SUPPORT OF ALL PROGRAMS AND FUNCTIONS OF THE DEPARTMENT OF ELECTRICITY. THIS DIVISION IS ALSO RESPONSIBLE FOR MINOR MAINTENANCE AND REPAIRS OF THE DEPARTMENT'S VEHICLES; BUILDINGS AND OFFICES AT 901 RANKIN ST., CENTRAL FIRE ALARM, AND CENTRAL RADIO STATION.
- D. TRAFFIC - MAINTAINS AND OPERATES 921 INTERSECTIONS OF TRAFFIC SIGNALS AND ASSOCIATED UNDERGROUND CONDUITS AND CONTROL CABLES, INCLUDING PATROLLING AND PAINTING OF ALL FIELD FACILITIES.
- E. PARKING METERS - MAINTAINS AND REPAIRS 15,727 PARKING METERS EXCEPT THOSE LOCATED ON PROPERTIES UNDER THE PORT AUTHORITY.
- F. ADMINISTRATION - PROVIDES ADMINISTRATIVE DIRECTION AND MANAGEMENT OF ALL ACTIVITIES OF THE DEPARTMENT AND INCLUDES BUDGETING, PERSONNEL AND ACCOUNTING FUNCTIONS NECESSARY FOR THE OPERATIONS OF THE DEPARTMENT.
- G. UNALLOCATED - COST OR EXPENSES THAT CAN NOT BE IDENTIFIED WITH ANY OF THE FUNCTIONS ENUMERATED ABOVE.

AT THE VARIOUS FUNDING LEVELS OF PERMANENT SALARIES, THE DEPARTMENT OF ELECTRICITY WILL DELETE AND KEEP VACANT THE NUMBER OF POSITIONS (SEE PAGE 1, 2, & 3 AND 4 FOR DETAILS) AS FOLLOWS: BASE LEVEL: 14-1/2 POSITIONS; FIRST (95%) INCREMENT: 9-3/4 POSITIONS; SECOND (97%) INCREMENT: (cont'd)

Increment: _____

5-1/4 POSITIONS; THIRD (99%) INCREMENT: 4-1/12 POSITIONS. THESE REDUCTIONS IN EMPLOYMENTS WILL HAVE THE FOLLOWING SERVICE CONSEQUENCES IN OUR VARIOUS DIVISIONS OR PROGRAMS:

Increment: 90%

A. POLICE AND FIRE COMMUNICATION:

WITH THIS LEVEL OF FUNDING, ESSENTIAL FIRE ALARM AND POLICE COMMUNICATION FACILITIES CANNOT BE MAINTAINED. IN A SHORT PERIOD OF TIME THESE PUBLIC SAFETY FACILITIES THAT HAVE BEEN WELL-MAINTAINED FOR AT LEAST 30 YEARS WILL DETERIORATE TO SUCH AN EXTENT THAT THEY WILL BECOME EYESORES ON THE CITY STREETS, AND WILL NO LONGER BE RELIABLE. FUNDING OF OUR BUDGET AT THIS LEVEL WOULD REQUIRE THE ELIMINATION OF:

(1) 1-7308 CABLE SPLICER

THIS CABLE SPLICER IS ONE OF THREE THAT MAINTAINS THE CITY'S UNDERGROUND FIRE ALARM AND POLICE COMMUNICATION CABLES. THE MAJOR RESPONSIBILITY IS LOCATING AND CLEARING TROUBLE ON THE UNDERGROUND CIRCUITRY CONNECTING THE CITY'S FIRE STATIONS WITH THE FIRE DEPARTMENT'S NEW COMMAND AND CONTROL SYSTEM, THE FIRE ALARM BOX SYSTEM, POLICE CALL BOX SYSTEM AND TELETYPE SYSTEM. THE NEED FOR THESE SPLICERS HAS BEEN PROVEN OVER A PERIOD OF APPROXIMATELY 14 YEARS. THE ELIMINATION OF ONE SPLICER WILL REDUCE OUR ABILITY TO CLEAR TROUBLE AND TO MAINTAIN THE UNDERGROUND CABLES INVOLVED BY APPROXIMATELY ONE-THIRD, AND WILL INCREASE OUR RESPONSE TIME AND DURATION OF OUTAGES BY THE SAME EXTENT AND WILL LEAD TO A DETERIORATING UNDERGROUND CABLE PLANT.

(2) 1-7514 GENERAL LABORER

THIS LABORER IS ONE OF THREE ASSIGNED TO THIS FUNCTION. THEY DO ALL TRENCHING INVOLVED IN THE INSTALLATION, REPAIR, AND RELOCATION OF UNDERGROUND FIRE ALARM AND POLICE COMMUNICATION CONDUIT ON THE CITY STREETS. WE CONSIDER 3 MEN THE MINIMUM NUMBER TO SAFELY AND ECONOMICALLY PERFORM THIS FUNCTION, AS TRENCHING INVOLVED USUALLY OBSTRUCTS TRAFFIC LANES, AND IT IS ESSENTIAL THAT WE OPEN A TRENCH TO INSTALL CONDUIT AND BACKFILL BEFORE THE P.M. TRAFFIC PEAK BEGINS IN THE AFTERNOON. REDUCING THE SIZE OF THIS CREW WOULD BE IMPRACTICAL AND WOULD CREATE PROBLEMS WHEN A MEMBER OF THE CREW IS SICK OR ON VACATION. (continued on page 6)

Department: 75 ELECTRICITY

Division:

Increment: 90% (cont'd.)

(3) 1-7346 PAINTER

FOR MANY YEARS WE HAD TWO PAINTERS ASSIGNED TO THE PAINTING OF 2,031 FIRE ALARM BOXES AND 469 POLICE CALL BOXES ON THE CITY STREETS. ONE PAINTER WAS DELETED FROM OUR 1975-76 BUDGET. THE ELIMINATION OF THE REMAINING PAINTER ASSIGNED TO THIS FUNCTION CAN ONLY LEAD TO UNSIGHTLY DETERIORATION OF WHAT HAS BEEN A WELL MAINTAINED CITY PUBLIC SAFETY FACILITY. UNLESS THE CITY INTENDS TO ELIMINATE THESE PUBLIC SAFETY FIRE AND POLICE COMMUNICATION SYSTEMS, THE ELIMINATION OF FUNDS TO PROVIDE FOR THEIR MAINTENANCE IS IMPRACTICAL AND DOES NOT SERVE THE INTERESTS OF THE CITIZEN TAXPAYERS OF SAN FRANCISCO.

SALARY SAVINGS

(1) 1 - 8236 CHIEF FIRE DISPATCHER (\$27,896)

TO ACCOMPLISH THE SALARY SAVINGS REQUIRED, WE WOULD HAVE TO LEAVE THIS POSITION VACANT. THIS POSITION IS FILLED ON A TEMPORARY BASIS BY AN 8234 - FIRE DISPATCHER. THIS CLASSIFICATION SUPERVISES FIRE DISPATCHERS AND TELEPHONE OPERATORS AT THE CENTRAL FIRE ALARM STATION AND WORKS THE SHIFTS OF OTHER DISPATCHERS AS NECESSARY, DUE TO ILLNESS OR VACATION. THIS CLASS ALSO ACTS FOR THE TELECOMMUNICATION SUPERVISOR WHEN HE IS ABSENT DUE TO ILLNESS OR VACATION. AS FIRE DISPATCHERS ARE BEING RECLASSIFIED TO ELECTRONIC CONTROL SYSTEM TECHNICIANS, AS THE POSITIONS BECOME VACANT DUE TO ATTRITION, WE PLAN TO RECLASSIFY THE CHIEF FIRE DISPATCHERS TO A SENIOR ELECTRONIC CONTROL SYSTEMS TECHNICIAN IN ORDER TO PROVIDE THE SUPERVISORY EXPERTISE REQUIRED ON THE COMMAND AND CONTROL SYSTEM WHEN THE TELECOMMUNICATION SUPERVISOR IS ABSENT OR ON VACATION. THE PERMANENT DELETION OF THE CHIEF FIRE DISPATCHER AT THIS TIME WOULD BE DETRIMENTAL TO THE MAINTENANCE OF THE NEW COMMAND AND CONTROL SYSTEM.

(2) 2-7338 ELECTRICAL LINEWORKERS (\$61,785)

WE WOULD REASSIGN OUR PERSONNEL IN ORDER TO LEAVE VACANT ONE OF THE THREE POSITIONS ON THE OVERHEAD LINE CREW, AND THE POSITION OF THE ELECTRICAL LINEWORKER WHO SUPERVISES THE LABOR CREW. THIS SHOULD BE DONE ONLY IF WE HAVE NO OTHER RECOURSE, FOR IT WOULD BE VERY INEFFICIENT AS WE WOULD HAVE TO COMBINE CREWS WHEN WE ARE PULLING UNDERGROUND CABLE BETWEEN MANHOLES, OR REPLACING OVERHEAD LINES OVER CITY STREETS. IN ADDITION, AN ELECTRICAL LINEWORKER WOULD HAVE TO BE ASSIGNED TO WORK WITH THE LABOR CREW DURING THE PERIODS WHEN ACTUAL ELECTRICAL WORK IS BEING PERFORMED.

TEMPORARY SALARIES - CRAFTS (DELETE \$23,294)

TO PROVIDE VACATION RELIEF, \$26,499 WAS BUDGETED FOR CRAFT PERSONNEL ASSIGNED TO THE FIRE AND POLICE COMMUNICATION FUNCTION OF THE DEPARTMENT. THE BALANCE REMAINING AMOUNTS TO \$3,205, OR APPROXIMATELY 12% OF THE AMOUNT REQUIRED FOR THIS PURPOSE. THE ABOVE DELETION WILL PREVENT THE REPLACEMENT OF PERSONNEL DURING VACATION PERIODS, WILL DELAY RESPONSE TIME, CREATE BACKLOGS OF WORK, WHICH CANNOT BE ABSORBED BY THE DEPLETED PERSONNEL ASSIGNED TO THIS FUNCTION.

Increment: 95%

POLICE AND FIRE COMMUNICATION:

AT THIS LEVEL, WE WILL DELETE THE FOLLOWING:

1 - 7346 PAINTER	\$34,805
1 - 7514 GENERAL LABORER	23,967
	<u>\$58,772</u>

AND KEEP 1 - 8236 CHIEF FIRE ALARM DISPATCHER, AND 1 - 7338 ELECTRICAL LINEWORKER VACANT. WE WOULD RETAIN THE 7308 CABLE SPLICER DELETED AT THE BASE LEVEL AND REASSIGN OUR PERSONNEL SO AS TO LEAVE ONE POSITION VACANT ON OUR OVERHEAD LINE CREW. LEAVING THE POSITION OF 8236 CHIEF FIRE ALARM DISPATCHER VACANT WOULD CONTINUE TO BE DETRIMENTAL TO THE MAINTENANCE OF THE NEW COMMAND AND CONTROL SYSTEM. THE TEMPORARY SALARIES OF \$24,003 TO BE DELETED WOULD HAVE THE SAME EFFECT AS THE BASE LEVEL.

Increment: 97%

AT THIS LEVEL, WE WOULD RESTORE THE 8236 CHIEF FIRE ALARM DISPATCHER PROVIDING FOR MORE EFFECTIVE SUPERVISION AND OPERATION OF THE NEW COMMAND AND CONTROL SYSTEM. NO POSITIONS WILL BE DELETED BUT TWO POSITIONS WILL REMAIN VACANT; 1 - 7332 MAINTENANCE MAJINIST, \$29,926 AND 1 7338 ELECTRICAL LINE WORKER, \$30,892. THE CONTINUANCE OF THESE VACANCIES WILL REDUCE OUR ABILITY TO PERFORM SHOP MAINTENANCE AND REPAIRS ON CITY FIRE ALARM AND POLICE CALL BOXES BY APPROXIMATELY 1/3 AND WILL REQUIRE REDUCTION OF PERSONNEL ON OUR OVERHEAD LINE CREW FROM 3 TO 2 ELECTRICAL LINE WORKERS WHICH WILL REDUCE THE EFFICIENCY OF THIS CREW. THE ELIMINATION OF THE \$26,499 BUDGETED FOR TEMPORARY SALARIES FOR CRAFTS ASSIGNED TO POLICE AND FIRE COMMUNICATION MAINTENANCE WILL INCREASE RESPONSE TIME AND CREATE BACKLOGS OF WORK WHICH CAN NOT BE ABSORBED BY THE CURRENT LEVEL OF PERSONNEL. DELETION OF THE \$1,280 BUDGETED FOR OVERTIME WOULD NOT HAVE A SERIOUS EFFECT ON THE MAINTENANCE OF THE FIRE AND POLICE COMMUNICATION SYSTEM. (continued on page 7)

Department: 75 ELECTRICITY

Division: _____

Increment: 99%

POLICE AND FIRE COMMUNICATIONS (cont'd.)

AT THIS LEVEL, NO POSITIONS WILL BE DELETED BUT THE SAME POSITIONS AS THE 97% LEVEL WILL BE KEPT VACANT. THE EFFECT WOULD STILL BE THE SAME AS INDICATED. THE ELIMINATION OF \$1,417 IN TEMPORARY SALARIES WOULD NOT SERIOUSLY AFFECT THE MAINTENANCE OF THE POLICE AND FIRE COMMUNICATION SYSTEM.

B. RADIO

Increment 90%

AT THIS LEVEL, WE WOULD REDUCE OUR OVERTIME BY \$8,462 AND TEMPORARY SALARIES BY \$9,814. IN ADDITION, WE WOULD KEEP 1 - 7367 RADIO TECHNICIAN POSITION VACANT FOR THE WHOLE YEAR, AND 1 - OTHER 7367 POSITION VACANT FOR 6 MONTHS. THIS WOULD REQUIRE US TO:

1. ELIMINATE THE SERVICE FOR THE ENTIRE YEAR OF APPROXIMATELY 300 OF THE OLDEST AND MOST TROUBLE-PRONE PORTABLE TWO-WAY RADIO UNITS USED BY THE POLICE DEPARTMENT. THE EFFECT OF DROPPING MAINTENANCE OF THE POLICE PORTABLE RADIO UNITS WOULD BE TO REQUIRE THE P.D. TO REDISTRIBUTE THEIR MORE MODERN UNITS AMONG THE STATIONS NOW USING THE OLDER UNITS, THUS REDUCING THE NUMBER AVAILABLE FOR SERVICE.
2. ELIMINATE THE SERVICE, FOR SIX MONTHS, OF THE MOST TIME-CONSUMING EQUIPMENT IN THE HEALTH DEPARTMENT, CONSISTING OF: PAGING BASE STATION AND ASSOCIATED EQUIPMENT, SECURITY POLICE BASE AND PORTABLE UNITS, ALL AT SAN FRANCISCO GENERAL HOSPITAL, AND AMBULANCE PORTABLE TELEMETRY UNITS. THIS, COLLECTIVELY, MAKES UP THE WORKLOAD OF ONE MAN. SINCE THIS EQUIPMENT IS VITAL TO HOSPITAL OPERATION, THE HEALTH DEPARTMENT WOULD HAVE TO SEEK PRIVATE MAINTENANCE AND REPAIR AT HIGHER COST AND A LOWER LEVEL OF MAINTENANCE.
3. THE REDUCTION IN OVERTIME WOULD REQUIRE US TO CONFINE OUR RESPONSE OUTSIDE NORMAL WORKING HOURS TO MAJOR EMERGENCIES, AND TO DEFER LESSER REPAIRS, AND THOSE JOBS NOT COMPLETED AT THE END OF A WORK DAY TO THE NEXT NORMAL WORKING DAY.
4. DELETION OF TEMPORARY SALARIES WOULD MEAN THAT TECHNICIANS ON VACATION OR EXTENDED SICK LEAVE, ETC., COULD NOT BE REPLACED, WHICH WOULD SLOW DOWN REPAIRS AND DELAY LONG-TERM PROJECTS DURING THESE PERIODS.

Increment 95%

AT THIS LEVEL WE WOULD KEEP 1 - 7367 RADIO TECHNICIAN POSITION VACANT FOR 9 MONTHS AND RESTORE THE SERVICE DESCRIBED IN ITEM 2. OF THE 90% LEVEL, AND RESTORE (cont'd)

Increment: _____

THE MAINTENANCE OF THE POLICE PORTABLE RADIOS (DESCRIBED UNDER ITEM 1. OF THE 90% INCREMENT) FOR 3 MONTHS. WE WOULD REDUCE OVERTIME BY \$6,090 AND THE TEMPORARY SALARIES BY \$9,814.

Increment: 97%

AT THIS LEVEL WE WOULD KEEP 1 - 7367 RADIO TECHNICIAN POSITION VACANT FOR 6 MONTHS AND RESTORE THE POLICE PORTABLES DESCRIBED IN ITEM 1. OF THE 90% LEVEL FOR 6 MONTHS, AND REDUCE THE OVERTIME BY \$4,998 AND THE TEMPORARY SALARIES BY \$9,814.

Increment: 99%

AT THIS LEVEL, WE WOULD COMPLETELY RESTORE ITEM 1. OF THE 90% LEVEL AND REDUCE OVERTIME BY \$8,646 AND THE TEMPORARY SALARIES BY \$9,814.

Department: 75 ELECTRICITY

Division: _____

Increment: 90%C. MECHANICAL SERVICES

AT THIS LEVEL OF FUNDING WE WILL DELETE 1 - 7332 MAINTENANCE MACHINIST POSITION. BY DELETING THIS POSITION, THE FOLLOWING SERVICES WILL BE ELIMINATED:

1. SERVICES TO ALL DEPARTMENT OF ELECTRICITY VEHICLES.
2. SPECIAL JOBS FOR RADIO REPAIR AND SPECIAL INSTALLATIONS.
3. SERVICE, RUNNING, AND TESTING AUXILIARY UNITS.
4. SERVICE TO THE REGISTERS AND GENERATORS AT THE CENTRAL FIRE ALARM STATION.

Increment: 95%

SAME AS THE 90% INCREMENT.

Increment: 97%

AT THIS LEVEL WE WILL RESTORE 1 - 7332 MAINTENANCE MACHINIST FOR 9 MONTHS AND KEEP THE REMAINING THREE MONTHS VACANT. IN ADDITION, WE WILL ELIMINATE \$2,000 IN TEMPORARY SALARIES. THE RESULTS WILL BE:

THE RESTORATION OF 75% OF THE ELIMINATED SERVICE AT THE 90% FUNDING LEVEL.

Increment: 99%

AT THIS LEVEL OF FUNDING, THE POSITIONS WOULD REMAIN THE SAME AS THE 97% LEVEL. WE WOULD RESTORE \$1,800 IN TEMPORARY SALARIES WHICH WOULD RESULT IN:

A CONTINUED PREVENTIVE MAINTENANCE PROGRAM DURING VACATION OR EXTENDED SICK LEAVE PERIODS FOR THE SERVICES DESCRIBED AT THE 90% LEVEL.

Increment: 90%D. TRAFFICPERMANENT SALARIES - CRAFTS

1. AT THIS FUNDING LEVEL, WE WILL ELIMINATE THE FOLLOWING: 1 - 7340 PAINTERS \$70,865
THESE TWO PAINTERS ARE ASSIGNED TO PAINT 921 INTERSECTIONS OF TRAFFIC SIGNALS. IN A FEW YEARS, IF UNPAINTED, THESE SIGNALS WILL BE UNSIGHTLY AND WILL DETERIORATE TO SUCH AN EXTENT THAT THEY WILL HAVE TO BE REPLACED. THE ELIMINATION OF THESE PAINTERS OVER THE LONG TERM WILL NOT RESULT IN SAVINGS BUT WILL SUBSTANTIALLY INCREASE THE COST TO THE TAXPAYERS.

2. TRAFFIC SIGNAL CONTINGENCIES (DELETE) \$ 7,000

PERMANENT SALARIES \$4,000

MATERIAL & SUPPLIES 3,000

TRAFFIC SIGNAL CONTINGENCIES IS BUDGETED AT THE REQUEST OF THE DEPT. OF PUBLIC WORKS TO TAKE CARE OF MINOR MODIFICATIONS AND ADDITIONS TO THE TRAFFIC SIGNALS WHICH ARE NOT CONSIDERED AS TRAFFIC SIGNAL MAINTENANCE. IF THESE FUNDS ARE ELIMINATED, THESE MODIFICATIONS, IF DEEMED ESSENTIAL, WILL BE PERFORMED BY A CONTRACTOR.

TEMPORARY SALARIES - CRAFTS (DELETE) \$7,888

THIS WOULD DELETE APPROXIMATELY 50% OF THE AMOUNT BUDGETED FOR VACATION RELIEF FOR THE PERSONNEL ASSIGNED TO TRAFFIC SIGNAL MAINTENANCE.

Increment: 95%

TRAFFIC SIGNAL MAINTENANCE FUNDED AT THE 95% LEVEL WOULD REQUIRE THE DELETION OF: 1 - 7340 PAINTER \$35,433

THE REMAINING PAINTER COULD NOT MAINTAIN THE APPEARANCE OF 921 INTERSECTIONS OF TRAFFIC SIGNALS. PRIORITY WOULD BE GIVEN TO PAINTING REQUIRED DUE TO: REPLACEMENT OF TRAFFIC SIGNALS KNOCKED DOWN BY VEHICLES, CORROSIVE AREAS, AND SIGNALS WHOSE APPEARANCE HAVE BECOME UNSIGHTLY.

Department: 75 ELECTRICITY

Division: _____

Increment: 95%

D. TRAFFIC - CONT'D

PERMANENT SALARIES - CRAFTS

TRAFFIC SIGNAL CONTINGENCIES (DELETE) \$4,000

AT THIS LEVEL OF FUNDING, WE WOULD DELETE THE \$4,000 FOR LABOR REQUESTED BY THE DEPT. OF PUBLIC WORKS FOR TRAFFIC SIGNAL CONTINGENCIES. WE WOULD RETAIN THE \$4,000 BUDGETED AT THEIR REQUEST FOR MATERIAL AND SUPPLIES.

TEMPORARY SALARIES - CRAFTS (DELETE)

\$4,979

APPROXIMATELY 25% OF THE AMOUNT BUDGETED FOR VACATION RELIEF OF TRAFFIC SIGNAL MAINTENANCE PERSONNEL (\$4,979) WILL BE DELETED.

Increment: 97%

AT THIS FUNDING LEVEL, WE WILL KEEP VACANT 1 - 7345 ELECTRICIAN FOR SIX MONTHS. WE WILL ALSO DELETE THE \$7,000 REQUESTED BY THE DEPT. OF PUBLIC WORKS FOR TRAFFIC SIGNAL CONTINGENCIES AND \$5,000 BUDGETED FOR VACATION RELIEF OF TRAFFIC SIGNAL PERSONNEL. MODIFICATIONS AND ADDITIONS TO TRAFFIC SIGNALS WOULD STILL HAVE TO BE PERFORMED BY AN OUTSIDE CONTRACTOR.

Increment: 98%

AT THIS LEVEL, THE SAME AMOUNT BUDGETED FOR TRAFFIC SIGNAL CONTINGENCIES, AND \$3,695 FOR VACATION RELIEF WILL BE DELETED. THE RESULTS WOULD STILL BE THE SAME AS THE 97% LEVEL.

Increment: 90%

E. PARKING METERS

AT THIS LEVEL OF FUNDING WE WILL DELETE 3 - 7444 PARKING METER REPAIRERS' POSITIONS AND KEEP 1 - 7444 PARKING METER POSITION VACANT. WE WILL ALSO ELIMINATE TEMPORARY SALARIES AND REDUCE MATERIAL & SUPPLIES BY \$16,636 AND \$11,552 RESPECTIVELY.

Increment: 90%

THIS WILL RESULT IN THE FOLLOWING:

1. OUT OF 19 PARKING METER ROUTES (DISTRICTS), WE WILL ONLY BE ABLE TO WORK 15 ROUTES EVERY DAY.
2. IN ADDITION TO THE ABOVE, WE WILL LEAVE ROUTES UNCOVERED AS A RESULT OF PERSONNEL ON VACATION AND SICK LEAVE.
3. THIS WILL INCREASE THE NUMBER OF NON-OPERATIONAL DETERIORATING METERS WHICH WILL CAUSE A REVENUE LOSS.

Increment: 95%

AT THIS LEVEL WE WOULD RESTORE 1 - 7444 PARKING METER REPAIRER POSITION, DELETE 1 - 7444 PARKING METER POSITION AND KEEP 1 - 7444 PARKING METER POSITION VACANT. WE WILL ALSO ELIMINATE \$16,636 IN TEMPORARY SALARIES AND RESTORE \$11,552 IN MATERIAL AND SUPPLIES.

AT THIS LEVEL WE WOULD RESTORE:

1. ONE PARKING METER ROUTE A DAY, WHICH STILL LEAVES THREE ROUTES NOT BEING WORKED EVERY DAY.

Increment: 97%

AT THIS LEVEL WE WOULD RESTORE 1 - 7444 PARKING METER REPAIRER POSITION, DELETE 1 - 7444 PARKING METER REPAIRER POSITION AND KEEP 1 - 7444 PARKING METER REPAIRER POSITION VACANT. WE WILL ALSO ELIMINATE TEMPORARY SALARIES AND REDUCE MATERIAL AND SUPPLIES BY \$16,636 AND \$11,552 RESPECTIVELY.

AT THIS LEVEL WE WOULD RESTORE:

1. ONE PARKING METER ROUTE A DAY, WHICH STILL LEAVES TWO ROUTES NOT BEING WORKED EVERY DAY.

Increment: 99%

AT THIS LEVEL WE WOULD RESTORE 1 - 7444 PARKING METER REPAIRER FOR 2 MONTHS: KEEP 1 - 7444 PARKING METER REPAIRERS' POSITIONS VACANT FOR 12 MONTHS & 10 MONTHS RESPECTIVELY. WE WILL ALSO ELIMINATE \$16,636 IN TEMPORARY SALARIES AND RESTORE \$11,552 IN MATERIALS AND SUPPLIES. AT THIS LEVEL, WE WOULD RESTORE:

1. ONE PARKING METER ROUTE A DAY FOR 2 MONTHS A YEAR.
2. TWO ROUTES WOULD STILL NOT BE WORKED EVERYDAY EXCEPT FOR THE 2 MONTHS A YEAR FOR THE ONE ROUTE.

INCREMENT NARRATIVESDepartment: 75 ELECTRICITY

Division: _____

Increment: 90% - 95% - 97% - 99%F.
and
G.ADMINISTRATION AND UNALLOCATED

FULL EMPLOYMENTS, NECESSARY MATERIALS AND SUPPLIES, AND SERVICES OF OTHER DEPARTMENTS, ARE NEEDED TO ADEQUATELY PROVIDE MANAGEMENT, ADMINISTRATION, ACCOUNTING AND PERSONNEL SERVICES AND COORDINATION OF THE OPERATIONS OF THE DEPARTMENT OF ELECTRICITY.

Increment: _____

MAYOR'S ANALYSESDepartment ELECTRICITY

Division: _____

EFFECT ON DEPARTMENT:

At the recommended funding level, five positions will be eliminated. This is necessary because General Fund revenues are inadequate to support this department's preferred spending plan.

This reduction in staffing level from 94 positions to 89 positions will generally lessen the department's ability to fully staff its Parking Meter Repair programs, Radio Maintenance Program, Maintenance program and Police and Fire Communications program. One position was eliminated from each program with the exception of Police and Fire Communications. The specified positions for defunding is the best way to avoid personnel layoffs and minimize any negative impact on the department's existing operations.

EFFECT ON PUBLIC:

This slight reduction of potential staff in each of the department's operational programs should not have a discernible effect on the public.

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BPREP REPORT 740

RUN DATE: 06/12/80

TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 7S ELECTRICITY

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PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
7202 ELEC INSP PERMIT		2,052	1,600	0	800	800	1,600	1,600	0
720S HOUSE MOV ELECT		69	35	0	79	44-	35	35	0
7299 DTH PU SA CHARGE		0	6,000	0	0	6,000	6,000	6,000	0
7304 DAMA TRAF SIGNAL		32,455	21,200	0	14,685	6,515	21,200	35,000	13,800
730S DAMAGES-PARK METERS		8,351	3,165	0	6,094	2,929-	3,165	7,000	3,835
8999 MISCELLANEOUS SERVICES		25	0	0	26	26-	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		42,952	32,000	0	21,684	10,316	32,000	49,635	17,635
* GENERAL FUND UNALLOCATED		2,138,047	2,568,108	78,893	1,483,909	1,163,089	2,977,937	2,634,846	66,738
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		2,180,999	2,600,108	78,893	1,505,593	1,173,405	3,009,937	2,684,481	84,373

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPDR 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****	*****	*****	*****	*****	*****
EXP. TYPE	438 DIRECT EXPENDITURES	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYDR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	691,447	852,583	102,033	362,066	592,550	1,010,935	957,606	105,023
003	PERM SALARIES-CRAFT	1,215,246	1,485,835	1,250,369	609,217	2,126,987	1,633,261	1,386,484	99,351-
010	OVERTIME	69,064	72,371	68,599	39,858	101,112	72,668	72,668	297
012	HOLIDAY PAY	8,415	9,629		4,753	4,876	11,793	11,793	2,164
016	IN LIEU SICK LEAVE	8,848		1,052		1,052			
017	RETROACTIVE PERSONAL SERVI	52,866		67,665	49,294	18,371			
020	TEMPORARY SALARIES	52,902	56,568	102,544	12,322	146,791	68,447	55,351	1,217-
060	MAND FRINGE BENEFITS	519,759	713,109	342,870	277,141	778,837	838,335	625,420	87,689-
TOTAL CATEGORY		2,618,547*	3,190,095*	1,935,132*	1,354,651*	3,770,576*	3,635,439*	3,109,322*	80,773-
CATEGORY	09 OVERHEAD								
090	OVERHEAD	5,419		217,721		217,721			
TOTAL CATEGORY		5,419*	*	217,721*	*	217,721*	*	*	*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,389	2,822		1,033	1,789	2,899	2,899	77
109	OTHER CONTRACTUAL SERVICES	5,266	6,007	5,133	6,880	4,260	8,222	8,222	2,215
TOTAL CATEGORY		6,655*	8,829*	5,133*	7,913*	6,049*	11,121*	11,121*	2,292*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS		396			396	198	198	198-
112	TRAVEL	110	235	1,110	28	1,317	200	200	35-
120	OTHER SERVICES	12,395	12,695	551,815-	3,669	542,790-	11,480	11,480	1,215-
130	MATERIALS AND SUPPLIES	219,895	141,358	248,304	58,730	330,930	141,092	141,092	266-

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 744

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
140	FIXED CHARGES	493	765			765	765	765*	
144	MEMBERSHIP DUES	193	210			210	210	210	
146	RENTAL OF PROPERTY		36			36	36	36	
204	PRIOR YEAR W/O LOAN	537,375		256,768		256,768			
TOTAL CATEGORY		770,461*	155,695*	45,633-	62,427*	47,632*	153,981*	153,981*	1,714-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PROJ	3,200							
220	EQUIPMENT PURCHASE	372,328		374,496	107,295	267,201	2,861	2,861	2,861
TOTAL CATEGORY		375,528*	*	374,496*	107,295*	267,201*	2,861*	2,861*	2,861*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE		107			107	275	275	168
310	CENTRAL SHOP	19,218	37,574	2,520	11,034	29,060	65,500	65,500	27,926
311	PURCHASING-GEN OFC	8,717	6,358			6,358	10,593	10,593	4,235
318	BUILDING REPAIR		4,000			4,000	12,200	12,200	8,200
330	LIGHT HEAT&POWER	26,034	25,571	3,227	5,392	23,406	29,677	29,677	4,106
350	REPRODUCTION	391	632	267		899	900	900	268
TOTAL CATEGORY		54,360*	74,242*	6,014*	16,426*	63,830*	119,145*	119,145*	44,903*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	1,649,971-	828,753-	2,413,970-	43,119-	3,199,604-	912,610-	711,949-	116,804
TOTAL CATEGORY		1,649,971-	828,753-	2,413,970-	43,119-	3,199,604-	912,610-	711,949-	116,804*
TOTAL EXP. TYPE		2,180,999*	2,600,108*	78,893*	1,505,593*	1,173,405*	3,009,937*	2,684,481*	84,373*

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	DEPTL REQUEST
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS		BUDGET REVISIONS	MAYOR'S RECOMMENDED
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS		CURRENT YEAR	COMPARISON TO FY 79-80
	490 REVENUE TRANSFER TO ANOTHE	7,500	ESTIMATE TO COMPLETE	ORIG BUDGET
TOTAL CATEGORY		7,500*	*	*
TOTAL EXP. TYPE		7,500*	*	*
TOTAL DEPT		2,188,499*	2,600,108*	78,893* 1,505,593* 1,173,405* 3,009,937* 2,684,481* 84,373*

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
II50 A	GENERAL MANAGER, DEPT OF ELE I388BI682	1	I	40,064	I	43,900	1	43,900
I424 A	CLERK TYPIST..... 0424B0510	2	2	24,585	2	26,621	2	26,621
I446 A	SENIOR CLERK STENOGRAPHER... 048780586	1	1	14,119	1	15,290	1	15,290
I452 A	STENOGRAPHIC SECRETARY..... 0549B0661	I	1	15,945	1	17,251	1	17,251
I630 A	ACCOUNT CLERK..... 0438B0526	1	1	12,710	1	13,728	1	13,728
I650 A	ACCOUNTANT..... 054680658	1	I	16,104	1	17,174	1	17,174
I652 A	SENIOR ACCOUNTANT..... 0658B0796	1	I	19,443	1	20,775	1	20,775
1708 A	SENIOR TELEPHONE OPERATOR... 0428B0514	3	1	12,681	I	13,928	1	13,928
I708 B	SENIOR TELEPHONE OPERATOR... 0428B0514	I	3	38,855	3	41,786	3	41,786
5246 A	RADIO ENGINEER..... III4BI349	1	1	32,154	1	35,208	1	35,208
5352 A	ELECTRICAL ENGINEERING A55IS 0611B0738	I	1	17,591	1	19,261	1	19,261
7123 A	MACHINE SHOP AND PARKING MET 0858B1037	1	1	25,081	1	27,064	1	27,064
7131 A	ELEC MAINT AND CONSTRUCTION I0428I26I	1	I	31,398	I	32,911	1	32,911
7132 A	TELECOMMUNICATIONS SUPERVISO 0956B1158	I	1	24,533	1	30,223	1	30,223
7243 A	PARKING METER REPAIRER SUPER 072880878	I	1	19,783	1	22,916	1	22,916
7366 A	TELECOMMUNICATIONS TECHNICIA 087081052	4	1	22,875	1	29,136	1	29,136
7366 B	TELECOMMUNICATIONS TECHNICIA 0870B1052	I	4	92,329	4	116,548	4	116,548
7444 A	PARKING METER REPAIRER..... 06478078I	19	19	332,636	19	387,298	18	366,913
8234 A	FIRE ALARM DISPATCHER..... 0647B078I	1	1	18,633	1	21,631	1	21,631
8234 B	FIRE ALARM DISPATCHER..... 0647D078I	2	4	76,114	4	86,524	4	86,524
8236 A	CHIEF FIRE ALARM DISPATCHER. 076280920	1	1	21,062	1	24,012		

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

OEPT 75 ELECTRICITY		F/Y 78-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1980-81 *****							
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED NO. POSNS	BUOGET AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
9999 A	SALARY SAVINGS	0000B0000			56,112-		32,250-		41,182-
9999ZA	POSITIONS NOT DETAILED	0000 0000			102,033				
TOTAL OBJECT			46*	48*	954,616*	48*	1,010,935*	46*	957,606*
OBJECT	003 PERM SALARIES-CRAFT								
2703 A	CUSTODIAN.....	047780575	1	1	12,814	1	15,006	1	15,006
7215 A	GENERAL LABORER SUPERVISOR I	063080769	1	1	10,191	1	20,071	1	20,071
7238 A	ELECTRICIAN SUPERVISOR I....	097901185	2	2	51,668	2	54,145	2	54,145
7257 A	COMMUNICATION LINE SUPERVISO	097901185	1	1	25,834	1	27,072	1	27,072
7258 A	MAINTENANCE MACHINIST SUPERV	081880989	1	1	24,716	1	25,812	1	25,812
7273 A	COMMUNICATION LINE WORKER 5U	108081316	1	1	28,672	1	30,054	1	30,054
7275 A	CABLE SPLICER SUPERVISOR I..	108081316	1	1	28,671	1	30,053	1	30,053
7276 A	ELECTRICIAN SUPERVISOR II...	108081316	1	1	28,671	1	30,053	1	30,053
7308 A	CABLE SPLICER.....	097901185	3	3	77,502	3	81,217	3	81,217
7332 A	MAINTENANCE MACHINIST.....	076200920	10	9	207,181	9	216,107	8	192,095
7338 B	ELECTRICAL LINE WORKER.....	087081052	13	12	286,836	12	300,741	11	275,679
7345 B	ELECTRICIAN.....	087081052	13	13	310,163	13	320,279	13	197,229
7346 B	PAINTER.....	085481032	3	3	72,536	3	81,365	3	81,365
7367 B	RADIO TECHNICIAN.....	087081052	11	11	268,589	11	302,029	10	274,572
7368 A	SENIOR RADIO TECHNICIAN.....	095681158	2	2	50,425	2	60,447	2	60,447
7514 A	GENERAL LABORER.....	050080701	5	5	82,736	5	91,480	5	91,480
9999 A	SALARY SAVINGS	000080000			89,370-		52,670-		99,866-

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	***** MAYOR'S RECOMMENDED NO. POSNS	***** AMOUNT
OBJECT	003 PERM SALARIES-CRAFT					
9999ZA POSITIONS NOT DETAILED	0000 0000					1,250,369
TOTAL OBJECT		69*	67*	2,736,204*	67*	1,633,261*
OBJECT	020 TEMPORARY SALARIES					
1708 A SENIOR TELEPHONE OPERATOR...	0428D0514					1,714
1708 B SENIOR TELEPHONE OPERATOR...	0428B0514					6,087
7215 A GENERAL LADORER SUPERVISOR I	0638D0769					1,537
7238 A ELECTRICIAN SUPERVISOR I....	0979B1185					4,146
7257 A COMMUNICATION LINE SUPERVISOR	0979B1185					2,073
7258 A MAINTENANCE MACHINIST SUPERV	0810B0909					885
7273 A COMMUNICATION LINE WORKER SU	1000D1316					2,302
7276 A ELECTRICIAN SUPERVISOR II...	1088D1316					2,302
7332 A MAINTENANCE MACHINIST.....	0762B0920					10,347
7339 B ELECTRICAL LINE WORKER.....	0870B1052					13,330
7345 B ELECTRICIAN.....	0070B1052					10,664
7366 A TELECOMMUNICATIONS TECHNICIA	0870D1052					2,103
7366 B TELECOMMUNICATIONS TECHNICIA	0870D1052					3,353
7514 A GENERAL LADORER.....	0580B0701					3,559
8234 A FIRE ALARM DISPATCHER.....	0647B0781					1,294
8234 B FIRE ALARM DISPATCHER.....	0647D0781					2,751
9999ZA POSITIONS NOT DETAILED	0000 0000					159,112
TOTAL OBJECT		*	*	159,112*	*	68,447*
						55,351*

00750

CITY AND COUNTY OF SAN FRANCISCO

00750

REPORT 750

RUN DATE 06/12/80

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

OEPT	75 ELECTRICITY								
CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	020 TEMPORARY SALARIES								
TOTAL DEPT			115*	115*	3,849,932*	115*	2,712,643*	110*	2,399,441*

00751

CITY AND COUNTY OF SAN FRANCISCO

00751

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE								
0600	RETIRE CITY MISC	375,712	520,110	244,097	206,924	557,282	603,589	412,611	107,499-
0606	SOC SEC	95,649	132,654	67,825	50,289	150,190	164,101	148,510	15,856
0610	HEALTH SERVICE-CITY MATCH	42,368	50,607	19,226	19,928	49,905	59,257	53,907	3,300
0620	UNEMPLOY INSURANCE	5,000	9,525	11,595		21,120	11,167	10,191	666
0621	UNEMPLOY INSURANCE-ADMIN C	1,030	213	127		340	221	201	12-
TOTAL DEPT		519,759*	713,109*	342,870*	277,141*	778,837*	838,335*	625,420*	87,689-

00752

CITY AND COUNTY OF SAN FRANCISCO

00752

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT	75 ELECTRICITY	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2220 COMMUNICATIONS					
75002Z	COMMUNICATION SYSTEM	681	1	681	1	681
75003Z	COMMUNICATION SYSTEM	1,030	1	1,030	1	1,030
TOTAL SUBJECT			2*	1,711*	2*	1,711*
SUBJECT	2261 FURNIS FURNIT					
75001Z	FURNISHING/FURNITURE - SET	1,150	1	1,150	1	1,150
TOTAL SUBJECT			1*	1,150*	1*	1,150*
TOTAL DEPT			3*	2,861*	3*	2,861*

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Exolanation of Change

Following are the explanations for each of the line item budgets of the Department of Electricity that are funded both by the General Fund & the Road Fund. Please refer to pages 1, 2, 3 & 4 in order to have a full picture of how these funds fit into the Department of Electricity's budget structure.

001-PERMANENT SALARIES-MISCELLANEOUS: *

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor'a</u>
943,380	963,764	1,005,210	1,010,935	957,606
<u>Class</u>	<u>Title</u>	<u># of Empl.</u>	<u>Amount</u>	
1150	General Manager	1	\$ 43,900	
1424	Clerk Typist	2	26,621	
1446	Sr. Clerk Steno	1	15,290	
1452	Steno. Secretary	1	17,251	
1630	Account Clerk	1	13,728	
1650	Accountant	1	17,174	
1652	Sr. Accountant	1	20,775	
1708	Sr. Telephone Operator	4	55,714	
5246	Radio Engineer	1	35,208	
5352	Elect. Engr. Asst. II	1	19,261	
7123	Mach. Shop & FM Supt.	1	27,064	
7131	Elect. Maint. & Const. Sup.	1	32,911	
7132	Telecomm. Supervisor	1	30,223	
7243	P.M. Repairer Supv.	1	22,916	
7366	Elect. Contr. Sys. Tech.	5	145,684	
7444	Parking Meter Repairer	19	387,298	
8234	Fire Alarm Dispatcher	5	108,155	
8236	Chief Fire Alarm Dispatcher	1	24,012	
TOTAL PERMANENT SALARIES-Miscel.		48	<u>\$1,043,185</u>	

GENERAL FUND = \$1,000,074

ROAD FUND = 43,111TOTAL \$1,043,185

*All line item amounts reflect both General Fund and Road Fund (work order) amounts budgeted for each object.

Object Object Title and Explanation of Change

The Budget estimate is reduced by the defunding of positions at each increment.

MAYOR'S COMMENTS:

Eliminated (1) vacant 7444 Parking Meter Repairman and (1) vacant 8236 Chief Fire Alarm Dispatcher to avoid personnel lay-offs while reducing General Funds budgeted expenditures. In addition, defunding vacant positions instead of filled positions will minimize negative imput on the department's existing operation.

00754

LINE - ITEM EXPLANATIONS

00754

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change003-PERMANENT SALARIES, CRAFTS:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
Class	Title	Empl	Amount	
\$1,453,021	1,549,291	1,609,904	# of	1,633,261
				1,386,484
2708	Custodian	1	\$ 15,006	
7215	Gen. Laborer Supv. I	1	20,071	
7238	Elect. Supv. I	2	54,145	
7257	Comm. Line Supv. I	1	27,072	
7258	Maint. Mach. Supv. I	1	25,812	
7273	Comm. Line Supv. II	1	30,054	
7275	Cable Splicer Supv. I	1	30,053	
7276	Elect. Supv. II	1	30,053	
7308	Cable Splicer	3	81,217	
7332	Maint. Machinist	9	216,107	
7338	Elect. Line Worker	12	300,741	
7345	Electrician	13	324,279	
7346	Painter	3	81,365	
7367	Radio Technician	11	302,029	
7368	Sr. Radio Technician	2	60,447	
7514	General Laborer	5	91,480	
		67		
TOTAL PERMANENT SALARIES(crafts)			\$1,689,931	

GENERAL FUND \$1,124,505

ROAD FUND 565,426

TOTAL \$1,689,931

Budget estimate is reduced due to eliminating and defunding positions at each increment.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

The following vacant positions were deleted to avoid personnel lay-offs while reducing General Fund budget expenditures (1) 7332 maintenance machinist, (1) 7338 Electrical Line Worker and (1) 7367 Radio Technician. The deletion of these General Fund positions were also selected to minimize negative impact on existing operations.

Five (5) vacant 7345 Electrician work order positions were defunded in an effort to bring the department's work order budget closer to work order expenditures from the Department of Public Works. There is still approximately a \$72,000 gap between what DPW budgeted for the department and this proposed budget.

(DPW budgeted for 85 percent of 1979-80 work order amount because of a shortage of Road Fund money.)

LINE - ITEM EXPLANATIONS

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change010 OVERTIME MISCELLANEOUS

Base	1st incr.	2nd incr.	3rd incr.	Mayor's
14,467	14,467	14,467	14,467	14,467

This amount is necessary to insure operation of the new computer assisted Fire Alarm Dispatcher System at the Central Fire Alarm Station and communication consoles equipment in 44 Fire Stations and 9 associated agencies of the Fire Department; also includes operation of Fire Department Telephone switchboard.

EMERGENCY OVERTIME-Fire Alarm Dispatchers

Sick leave relief	20 days		
Vacation relief	20 days		
	40 days		
15 days normal rate @ \$102.60		= \$1,539.00	
25 days premium rate @ 109.01		= 2,725.00	\$4,264.00

EMERGENCY OVERTIME-Electronic Control System Technicians

Sick leave relief	15 days		
Vacation relief	20 days		
	35 days		
15 days normal rate @ \$128.55		= \$1,928.00	
20 days premium rate @ 136.58		= 2,732.00	\$4,660.00

EMERGENCY OVERTIME-Senior Telephone Operators

11 days normal rate @ \$71.25		= \$ 784.00	
17 days premium rate @ 75.70		= 1,287.00	\$2,071.00

OVERTIME-Command & Control System Emergency Call-Outs

Electronic Control System Technicians:			
5 days normal rate @ \$128.55		= \$ 643.00	
10 days premium rate @ 136.58		= 1,366.00	\$2,009.00
Telecommunications Supervisor:			
4 days normal rate @ \$141.00		= \$ 564.00	
6 days premium rate @ 149.81		= 899.00	\$1,463.00
TOTAL			\$14,467.00

The overtime projected is the minimum to provide for emergency call-outs necessary to restore service on the Command & Control System including equipment in 44 Fire Stations & to provide assistance to the technicians on duty as required. For the years 77/78 and 78/79 the average annual expenditures amounted to \$13,000.00.

Object Object Title and Explanation of Change010 OVERTIME & HOLIDAYS-CRAFTS

Base	1st incr.	2nd incr.	3incr.	Mayor's
58,343	60,171	61,043	58,201	58,201

Overtime for Holidays:7338-Electrical Line Workers:

3 men X 8 hrs/Hol X 11 Holidays = 264 hrs.
 5/12 X 264 hrs @ Normal rate of 18.81/hr. = \$2,069
 7/12 X 264 hrs @ Premium rate 19.98/hr. = 3,077 \$5,146

7345-Electrician: 1st shift-8 am to 3 pm = 7 hours

1 man X 7 hrs./hol X 11 holidays = 77 hrs.
 77 hrs. @ normal rate of \$18.81/hr = \$1,448

Overtime for Saturdays & Sundays:7308-Cable Splicer:

20 days @ 7 hrs/day = 140 hrs. @ \$20.21/hr = \$2,829

7338 Electrical Line Worker:

SAT. 3 men @ 8 hrs/EA = 24-15 hrs to Perm. Sal. =
 9 hrs. OT (3 hrs. normal+6 hrs. premium)

3 hrsX52 Sat.@ normalX18.81/hr = \$2,934
 6 hrsX52 Sat.@ premium19.98/hr = 6,234

SUN. 3 men @ 8 hrs/EA = 24 hrs.

10 hrsX52 Sun. @ Normal X 18.81/hr = 9,781
 14 hrsX52 Sun. @Prem. X 19.98/hr= 14,545 \$33,494

7345 Electrician:

SAT. 1 man@7hr/EA=7hrs—5 hr to Perm. Sal & 2hr OT(normal)
 2hrs X 52 Sat. @normal of \$18.81/hr = \$1,956

SUN. 1 man @ 7 hrs = 7 hrs. OT

7 hrs X 52 Sun @normal of \$18.81/hr = 6,847

Emergency Overtime:

35/days X 7hrs/day = 245 hrs X 18.81hr 4,608 \$13,411

(Continued on next page)

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of ChangeOvertime for Saturdays & Sundays:(cont'd.)

7367-Radio Technician:

50 days X 8 hrs/da = 400 hrs. X \$17.49= \$6,996

7368-Sr. Radio Technician:

10 days X 8 hrs/da = 80 hrs X \$19.24 = 1,539

GRAND TOTAL FROM 1st & 2nd pages— \$64,863

Estimate for 1979, 1980 is \$60,394.

1980/81 budget estimate is reduced as a result of eliminating positions at each increment.

GENERAL FUND \$34,548

ROAD FUND 30,315

TOTAL \$64,863

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change012 HOLIDAY PAY

Base	1st incr.	2nd incr.	3rd incr.	Mayor's
11,793	11,793	11,793	11,793	11,793

To provide necessary funds to maintain uninterrupted operation of Central Fire Alarm Station on eleven (11) legal holidays and two (2) floating holidays.

3-Fire Alarm Dispatchers \$ 4,001.00
3 X 13 holidays @ \$102.60=3-Electronic Control System Technicians 5,013.00
3 X 13 holidays @ \$128.55=3-Senior Telephone Operators 2,779.00
3 X 13 holidays @ \$ 71.25= 11,793.00
AMOUNT REQUESTED

Estimate for 1979/80 was \$9,629.00

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approved as requested

020 TEMPORARY SALARIES

Base	1st incr.	2nd incr.	3rd incr.	Mayor's
43,422	45,622	41,936	68,447	53,351
CLASS	(crafts)	TITLE	# DAYS	AMOUNT
7215	Gen. Laborer Supv. I		20	\$1,537
7238	Electrician		40	4,146
7257	Comm. Line Supv. I		20	2,073
7273	Comm. Line Supv. II		20	2,302
7276	Electrician Supv. II		20	2,302
7332	Maint. Machinist		140	10,660
7258	Maint. Machinist Supv. I		20	1,950
7338	Elect. Line Worker		175	13,330
7345	Electrician		140	10,664
7346	Painter		50	3,810
7367	Radio Technician		95	6,916
7368	Sr. Radio Technician		30	2,898
7514	General Laborer		80	4,548
TOTAL				\$67,116

The amount of \$67,116 is needed to provide sufficient funds for vacation relief for above listed personnel. The estimate for 1979/80 was \$56,568.00.

GENERAL FUND	\$44,325
ROAD FUND	<u>22,791</u>
	\$67,116

TEMPORARY SALARIES (miscellaneous)Central Fire Alarm Station:

To provide funds for one regular shift each week for a telephone operator, vacation relief, and sick leave relief for all Central Fire Alarm Station personnel:

Weekly Relief-Telephone Operator (1708)-one shift per Sunday (52 Sundays) 52 days premium rate @ \$51.40 \$2,672.00

Vacation Relief-Telephone Operators
(continued on next page)

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of ChangeVacation Relief-Telephone Operators (cont'd.)

20 days normal rate @ \$42.80 \$856.00
 30 days premium rate @ 45.48 1,354.00 \$ 2,220.00

Vacation Relief-Fire Dispatchers

20 days normal rate @ 64.70 1,294.00
 40 days prem. rate @ 68.77 2,751.00 4,045.00

Vacation Relief-Electronic Control System Technician

20 days normal rate @ 105.15 2,103.00
 30 days prem. rate @ 111.76 3,353.00 5,466.00

Sick Leave Relief-Telephone Operators (1708)

20 days normal rate @ 42.80 856.00
 45 days prem. rate @ 45.48 2,043.00 2,899.00
TOTAL \$17,302.00

Mechanical Division:

To provide funds for Mechanical personnel vacation relief:

19 Parking Meter Repairers:
 4 Parking Meter Repairers X 4 weeks= 80 days
 8 Parking Meter Repairers X 3 weeks=120 days
 7 Parking Meter Repairers X 2 weeks= 70 days
 270 days
 270 days @ \$56.00 per day = \$15,120.00
 1 Parking Meter Repairer Supervisor I:
 4 weeks = 20 days @ \$75.80= 1,516.00
TOTAL \$16,636.00

These estimates are reduced by the elimination and
 defunding of positions at each increment.

MAYOR'S COMMENTS:

Reduced Road fund budget to \$6,000 for temporary salaries -
 in order to avoid lay-offs of permanent personnel.

060 MANDATORY FRINGE BENEFITS

Base	1st inc.	2nd inc.	3rd inc.	Mayor's
761,369	799,605	829,835	838,335	625,420

Mandatory fringe benefits for the 115 employees of the
 Department of Electricity: (cont'd.)

Object Object Title and Explanation of Change

Sub Object	Title	Total	Gen. Fund	Road Fund
0600	Retirement-City	\$604,170	\$468,398	\$135,764
0606	Social Security	180,248	138,565	41,632
0610	Health Service	69,677	55,518	14,219
0620	Unemployment Ins.	11,618	8,960	2,657
0621	Unemployment Ins. (Adm)	230	182	48
TOTAL MANDATORY FRINGE		<u>865,943</u>	<u>\$671,623</u>	<u>\$194,320</u>

BENEFITS.

These amounts are reduced by the positions eliminated and
 defunded at each increment. Estimate for 1979/80 was
 \$713,109.

MAYOR'S COMMENTS:

Reduced mandatory fringe benefits for defunded positions
 and to reflect a change in the retirement rate per
 Proposition P of June 1980.

100-PROFESSIONAL-SPECIAL SERVICES CONTRACTS

Base	1st inc.	2nd inc.	3rd inc.	Mayor's
2,899	2,899	2,899	2,899	2,899

Time Service Subscription-Radio-\$1,621

This fund is required to supply the Central Fire Alarm
 Station, Hall of Justice & 101 Grove D.P.H.-EMS with a
 time signal. This time signal will be used to index and
 orient two-way radio transmissions relative to time as
 recorded on tape by the Fire, Police and D.P.H.-EMS.
 The Telephone Company has projected an increase of 5%
 for the fiscal year of 1980-1981.

Underground Service Alert Program-All Divisions \$928.00

To provide funds for the Dept. of Electricity's
 share (\$77.33/mo) in the Underground Service Alert Program.
 This program is under the jurisdiction of the Dept. of
 Public Works.

Other Professional Services-\$350.00

To provide funds for the fees of hearing officers and
 costs of preparing the records in the event of dismissing
 permanent employees. Section 6.06 of the Rules of (cont'd)

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change100-PROFESSIONAL-SPECIAL SERVICES CONTRACTS (cont'd.)Other Professional Services (cont'd.)

the Civil Service Commission requires the Department to pay these costs.

MAYOR'S COMMENTS:

Approved as requested

109 - OTHER CONTRACTUAL SERVICESMaintenance & Repair-Office Equipment

Base	1st incr.	2nd. incr	3rd. incr.	Mayor's
150	150	150	150	150

To provide sufficient funds for the maintenance, repair and overhaul of twelve (12) typewriters and four (4) calculating machines. Amount budgeted is the same as the fiscal year 79/80.

Maintenance & Repair-Other Equipment:

Base	1st. incr.	2nd. incr.	3rd. incr.	Mayor's
1,897	1,897	1,897	1,897	1,897

Electrical-\$85.00

The amount of \$85 is required to provide for the repair of electric test meters used in our Traffic Shop & by our cable splicers.

Radio-\$800.00

This amount is required for the repair of frequency and deviation measuring equipment, test equipment, and other specialized equipment. The prime reason for the increase is the fact that considerably more equipment has been purchased that requires factory repairs. The Police alone have added 100 special headsets whose transducers require factory overhaul. The Fire Dept. and the Health Dept. have added similar equipment for their new communication centers.

Mechanical-\$1,012.00

The amount of \$800 is needed to service approximately 111 fire extinguishers. The amount of \$212 is required(cont'd.)

Object Object Title and Explanation of Change

for the maintenance of 8 pneumatic tools, 3 manhole pumps, 2 portable generators, 1 man-hole blower and several electrical measuring instruments. The servicing of fire extinguishers has been underbudgeted and they have not been serviced for the past two (2) years. They require service annually. The last quote given at the beginning of the 1979 fiscal year was \$800, which includes, filling, weighing, hydrostatic testing of the tanks and spare parts for 111 fire extinguishers.

General Fund	\$1,567
Road Fund	330
	<u>1,897</u>

Maintenance & repair of Command & Control Equipment:

Base	1st incr.	2nd. incr.	3rd. incr.	Mayor's
1,200	1,200	1,200	1,200	1,200

This amount requested on a contingency basis to provide for reimbursement of field maintenance personnel of the various companies whose equipment has been installed as a part of the Command and Control System, for their services if required to solve unforeseen problems and to effect emergency repairs necessary for the operation of the Command and Control System.

Although we are maintaining this system with our own personnel, we cannot anticipate when the expertise and assistance of the manufacturer's representative may be required on this very complex technical equipment which includes the two diesel electric generators providing emergency power for this computerized communication complex.

Cleaning and Laundry Service:

Base	1st incr.	2nd. incr.	3rd. incr.	Mayor's
1,500	1,500	1,500	1,500	1,500

The amount of \$500 is required to rent "walk-on-mats", dust mops, rags and towels for the Administration area at 901 Rankin St. and for the Central Fire Alarm station at 1003 Turk St. The mats, chemically treated mops and rags and towels are furnished every two weeks by the service company.

The amount of \$1,000 is required to furnish and launder protective clothing for one machine shop supervisor, nine maintenance machinists and three painters.

(continued on next page)

Department: 75 ELECTRICITY

Division:

Object Object Title and Explanation of ChangeCleaning & Laundry service (cont'd.)

The \$1,000 budget increase request is due to a memorandum of understanding between the City & County of San Francisco and the machinists and painters labor organizations. This agreement was ratified in the 1979/80 fiscal year.

Scavenger Service:

Base	1st incr.	2nd incr.	3rd. incr.	Mayor's
2,273	2,273	2,273	2,273	2,273

Mechanical-\$2,080

This amount is needed to provide scavenger service for the Central Fire Alarm Station, Dept. of Electricity Shops & Administrative offices at the projected rate of 173.33 per month or \$2,080 per year. The Sunset Scavenger Co. advised us of this 15% rate increase which will affect the 1980/81 fiscal budget.

Electrical-\$193

This amount required to compensate Sanitary Fill Co. for disposal of tree limbs, concrete rubble, and miscellaneous debris from utility easements and the city streets in connection with the maintenance and operation of our overhead lines and underground cable system.

General Fund	\$1,363
Road Fund	910
	<u>2,273</u>

Photostating and Photography:

Base	1st incr.	2nd. incr.	3rd. incr.	Mayor's
50.00	50.00	50.00	50.00	50.00

To provide sufficient funds for the lithograph work required on the annual report, and for identification photographs of personnel working in the field.

Rental of Photocopying Equipment:

Base	1st incr.	2nd. incr.	3rd. incr.	Mayor's
1,152	1,152	1,152	1,152	1,152

To provide funds for the rental of one photocopy machine at \$96 per month. This equipment is used by all divisions of this Department and is indispensable in our record keeping and filing systems. The increase of \$72 is due to an increase in the monthly rental fee amounting to \$6.00/month.

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approved as requested.

111 USE OF EMPLOYEES' CARS

Base	1st incr.	2nd. incr.	3rd. incr.	Mayor's
198.00	198.00	198.00	198.00	198.00

Radio Division-\$90.00

Funds are needed to provide for the use of personal cars in attending meetings of the Associated Public Safety Communications Officers to be held at various cities in Northern California and regional meetings, locations yet to be determined. Request is made for 500 miles @ 18¢ per mile: \$90.00.

Electrical Division-\$108.00

This amount requested on a contingency basis to reimburse Electronic Control Systems Technicians for transportation between the Central Fire Alarm Station and any of 54 locations in the field, including 44 Fire Stations as necessary to maintain the Fire Departments Command & Control System during those periods when their assigned vehicles are out of service or in the shop for repairs. Estimated 600 miles @ 18¢/mile: \$108.00

MAYOR'S COMMENTS:

Approved as requested.

Department 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change112 - TRAVEL

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
200	200	200	200	200

To allow a representative of the Department of Electricity to attend (12) twelve scheduled meetings and (3) three special technical advisory meetings of the Northern California Chapter of the Associated Public Safety Communications Officers.

(a) Meal allowance for fifteen (15) Northern California meetings \$120

(b) Special communications conferences and engineering planning sessions held at various locations away from the Bay Area. Approximately five (5) meetings for two (2) persons @ \$8.00 per person per meeting. 80

Total Travel Expense \$200

Amount requested is approximately 15% of 1979-80 Budget.

MAYOR'S COMMENTS:

Approved as requested

120 - OTHER CURRENT SERVICES SEWER SERVICE CHARGES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
750	750	750	750	750

The \$750 amount requested is the minimum that should be considered to provide for this item and is based on the prior years' expenditures amounting to \$698.

TELEPHONE AND TELEGRAPH

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
8280	8280	8280	8280	8280

To provide telephone service based on prior year's expenditures:

Continued

Object Object Title and Explanation of Change

D. of E. Share of Fire Dept. Telephone Bills	\$7,800
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D. of E. Monthly Bills for 12-month period	480
	<u>\$8,280</u>

General Fund	\$4,554
Road Fund	<u>3,726</u>
	<u>\$8,280</u>

FREIGHT, EXPRESS, DRAYAGE, ETC.

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
180	180	180	180	180

MECHANICAL DIVISION - \$105

The amount of \$105 is needed to provide funds for the return of defective parking meter parts to the factory. These funds are also used for shipment of fire alarm box parts and fire register parts.

RADIO DIVISION - \$25

Precision meters required for F.C.C. frequency checks must be sent and received from calibration labs and to the factory when repairs are needed.

ELECTRICAL DIVISION - \$50

A. amount of \$50 required for returning defective electrical and electronic test equipment purchased for the new command and control system to the vendor for repairs or calibration as required.

POSTAGE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
300	300	300	300	300

The amount requested is the minimum necessary to provide postage stamps and stamped envelopes for the Department and is based on the prior year's expenditure.

00761

00761

LINE - ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of ChangeSUBSCRIPTIONS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
360	360	360	360	360

This amount is required to maintain Federal documents, publications, regulations, and to obtain communication bulletins to retain current status of radio communications developments.

FCC Rules and Regulations	\$ 65
Federal Register	55
Industrial Communications	150
Communications Magazine	15
CAL/OSHA Amendment Service	75
	<u>\$360</u>

TRAINING - COMMAND & CONTROL EQUIPMENT

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1460	1460	1460	1460	1460

\$660 - Model ADM-2 Data Terminal Maintenance Course

This amount required for a 4-day maintenance course for 1 - Technician on the Fire Department's new data terminals which are a part of their management information system installed as a part of Phase II of the Command & Control installation.

Training conducted on the premises of the Lear Siegler Corp. in Anaheim, Calif.

Amount requested includes Lear Siegler training cost Air coach-round trip - S.F. to L.A. Airport. Transportation - Airport to Anaheim and return. Meals and lodging for 6 days.

\$800 - Trendar 1010A Logic Tester - Training

To provide 2 days' training for 5 Technicians on the Trendar 1010A Logic Board Tester. This training essential to facilitate the programming of the equipment and the testing and troubleshooting of over 500 printed circuit cards in the Command & Control System.

This training to be conducted on Dept. of Electricity premises by instructor from Fluke Trendar Corp.

Object Object Title and Explanation of ChangeOTHER CURRENT EXPENSES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
150	150	150	150	150

Other services which are not included in our line item budgeting are expected to cost approximately the same amount as last year's expenditures.

MAYOR'S COMMENTS:

Approved as requested

Object Title130 MATERIAL & SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
3200	3200	3200	3200	3200

ALL DIVISIONS - - - - \$2,700

This amount required to purchase register tape for the Fire Alarm recording registers at the Central Fire Alarm Office, and drafting and office supplies for all Divisions of the Dept. This includes items such as work report forms, complaint forms, log sheets, folders, stationery, envelopes, accounting supplies, tablets, stencils and other misc. office supplies.

Administration	\$ 910
Fire Alarm Office	960
Electrical Division	300
Mechanical Division	400
Radio Division	130
	<u>\$2700</u>

General Fund	\$2600
Road Fund	100
	<u>\$2700</u>

LINE - ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change

Cont'd.

Office Supplies - All Div's - Total \$2700PHOTO COPY PAPER - - - - - \$ 500
\$2700

The \$500 requested is necessary to provide photo copy paper for all Divisions of the Dept. of Electricity. The amount requested is based on our average expenditure over the prior 5-year period.

Estimated cost for each Div. projected as follows:

Administration and Fire Alarm Office	\$150
Radio	210
Mechanical	50
Electrical	60
Traffic	30
	<u>\$500</u>

General Fund	\$470
Road Fund	30
	<u>\$500</u>

1325-VEHICLE PARTS/SUPPLIES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,500	1,500	1,500	1,500	1,500

1. The amount of \$1,500 is necessary to purchase tires & tubes for 46 vehicles, 2 trailer mounted compressors, 1 trailer with welder, 1 trailer mounted cable dolly & a fork lift.

The vehicles vary from passenger vehicles to two-ton trucks.

2. \$500 or 30% of the above amount is chargeable to the Road Fund & will provide tire & tubes for 13 traffic signal maintenance trucks, 1 trailer mounted compressor & a trailer with welder.

General Fund	\$1,000.00
Road Fund	500.00
	<u>1,500.00</u>

1330-EQUIPMENT SUPPLIES:

12,148	23,700	12,017	23,700
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1. Parking Meter Replacement Parts: \$22,000
(cont'd.)

Object Object Title and Explanation of Change

(cont'd.)

This amount is required to purchase replacement parts for approx. 15,600 Parking Meters. Gross revenue from Parking Meters for 1979 was \$2,967,986.77. With good maintenance we hope to increase this revenue. We have two brands of Parking Meters-DUNCAN & P.O.M., necessitating parts for each brand. We will continue the Timer replacement program of 1,000 Timers a year at \$14.00/EA. This amount represents approx. \$1.50 per meter per year.

2. Parking Meter Decals: \$1,700

Parking meter decals are necessary to inform the public of the days & hours of enforcements, parking time limits, tow away zones, etc. In some areas, street signs have been eliminated and the public depends solely on the information on the parking meter decal. With continuous changes due to construction, direction of traffic (one way), time limitations for loading zones, tow away zones, decals are changed frequently. We have approx. 60 different decal in use on 15,500 meters. The budget estimate is reduced as a result of eliminating positions at each increment.

1335-ELECTRICAL SUPPLIES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
60,006	63,006	60,006	60,006	60,006

Electrical Division:Underground Conduit & Misc. Electrical Supplies \$3,800

This amount required to purchase underground conduit used by this Dept. over a 12-mo. period. We also purchase cable & electrical splicing tapes and numerous other elect. items, such as switches, transformers, circuit breakers, lightning arrestors, rectifier tubes, outlet & junction boxes, & numerous other electrical & electronic components and supplies.

Wire & Cable General Use: \$7,920

Amount requested to provide for minimum quantities of underground cable we must have in stock to provide for emergency replacement of fire alarm & police communication cables under 50-pair. This cable used to replace sections of old underground cable between manholes which fail due to damage by street improv. contractors, other City Depts., utility company's, electrolosis, rodents, high voltage (cont'd.)

LINE-ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of ChangeElectrical Division (cont'd.)Wire & Cable General Use: (cont'd.)

burnouts, flooded manholes, gas explosions, etc. The funds requested will provide approximately the following:

2000 ft. - 30 pair	\$1,250MFT	= \$2,500.
8000 ft. - 7 pair	390MFT	= 3,120
4000 ft. - 3 pair	350MFT	= 1,400
3000 ft. - 2 conductor	300MFT	= 900
		<u>\$7,920</u>

Electrical Wire & Power Supplies \$ 250.00

Amount requested to provide building wire used by our plant electricians, electrical wire used by our line crews for service to fire & police call boxes on wood poles throughout the City, all interior intercom & telephone wire & cable, batteries, chargers & rectifiers, motors, starters, controls & miscellaneous parts.

Mechanical Division \$ 900.00

This amount required to purchase insulating materials, such as panyltye sheets & rods used in the manufacturing & repairing of fire alarm boxes, instrument mounting etc. Flexiglas sheets have been added to this line for mechanism covers.

Traffic Signal Supplies: \$47,136 *

The amount of \$47,136 is required to provide for the supplies & replacement parts necessary for the efficient operation of 921 signalized intersections of traffic signals & associated underground control cables. The amount requested provides for:

A. Major replacement parts due to damage such as:

Steel Poles Traffic Signal Heads Traffic Controller
Marbelite Poles Pedestrian Signal Heads Controller Cabinet

B. Routine maintenance & repairs, consisting of items such as:

Lamps-Switches-Wire-Paint & Supplies, Walk-Wait Tubes-Pilot lights-Control Cable-Barricades-Dial Units-Fuses-Tapes-Flashers-Time Switches-Pushbuttons-Cement-Traffic Cones-Transformers-Visor-Man. Cord Switches-Aggregate-Strall Tools-Rectifiers-Pole Clamps-Auto Supplies-Relays-Louvers-Conduit-Safety Supplies, and thousands of other small miscellaneous replacement parts for our traffic signal controllers & dispatchers.
(cont'd.)

Object Object Title and Explanation of Change

Based on our encumbrance for traffic signal supplies on Nov. 1, 1979 amounting to \$28,957, continuing price increases, the addition of six (6) new intersections to be installed, the amount requested is the minimum necessary to provide adequate maintenance of Traffic Signal System for the Fiscal year of 1980-81.

Traffic Signal Contingency: \$3,000

This \$3,000 is budgeted at the request of the Department of Public Works, to provide for special projects, alterations & modifications to the Traffic Signal System other than maintenance, as requested by the Traffic Engineer. At the base level thru the third increment, this item will be eliminated.

Road Fund \$3,000 *

1336-LIGHTING FIXTURES & LAMPS:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 500	\$ 500	\$ 500	\$ 500	\$ 500

\$300 is required to provide for fluorescent lamps, ballasts, fixtures, lenses & components for the lighting systems for the Central Fire Alarm Station, Central Radio Station, administrative offices, shop & yard lighting at 901 Rankin.

The increase is due to the necessity of replacing the new type of fluorescent tubes for the Command & Control System at the Central Fire Alarm Station on an annual basis.

1340-PLUMBING:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$2,200	\$2,200	\$2,200	\$2,200	\$2,200

The amount of \$2,200 is required to purchase two inch galvanized pipe for parking meter post & four inch galvanized pipe for Fire Box standards & Guard Posts. There are 15,600 Parking Meter installations, & some are damaged by vehicles. Any recovered funds from damage go into the General Fund, not this Department's. We use pipe in relocations, replacements & new installations..

1345-HOUSEHOLD/CLEANING SUPPLIES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 875	\$ 875	\$ 875	\$ 875	\$ 875

The cleaning & janitorial supplies are required to supply and maintain (3) buildings: (cont'd.)

LINE - ITEM EXPLANATIONS

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change1355-HOUSEHOLD/CLEANING SUPPLIES (cont'd.)

- (1) The Dept. of Electricity building at 901 Rankin St.
- (2) The Central Fire Alarm station at 1003 Turk St.
- (3) The Central Radio Station at Twin Peaks.

All are occupied by approximately 140 employees.

General Fund	\$ 709.00
Road Fund	166.00
Total	875.00

1360-COMMUNICATION SUPPLIES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$32,085	\$32,085	\$32,085	\$32,085	\$32,085

Replacement Parts & Components-Command & Control. \$9,620

This amount required to maintain our supply of major parts & components necessary to assure operation of the Fire Dept's Command & Control & Management Information System which includes:

- 8-Dispatch consoles with video monitors
- 1-Electronic Status Wall Display
- 60 Fire Stations' consoles which include:
- 60-PA Amplifiers
- 60-Touchtone Decoders
- 60-Teletypes Model 33
- 60-Sets or 120 Lead Calcium Batteries
- 11-Lear Siegler CRT Terminals
- 4-Timeplex Multiplexor
- 7-Digital LA 180 Printers
- 4-Comlink 11 Modems
- 1-Cooke Switch, Line Switching & other less expensive spare parts, electronic & communication components too numerous to mention.

Communication Supplies-Miscellaneous: \$ 240

This amount required to provide spare parts for the Police Teletype System, Chief of Police's private telephone system, Visitors' Telephone System consisting of approximately 100 telephones at the City & County Jails.

Radio Material Supplies: \$21,500

This amount is needed to purchase radio materials & supplies used in the maintenance of the radio equipment & systems used by all City Depts. These funds are used for maintenance & repair parts for equipment operated in radio systems utilized by the following Depts: Police, Fire, Public Works, Electricity, Public Health, Coroner, Emergency(cont'd.)

Object Object Title and Explanation of ChangeRadio Material Supplies: (cont'd.)

Services and the Sheriff's Department.

Radio Supplies for other Departments: \$ 200

Parts & Materials required in servicing the Communications System in the Board of Supervisors Chambers & Committee meeting room. \$100

Parts & materials required in servicing communications equipment in Dept. of Public Works traffic vehicles. \$100

Total 200

Recording Reproduction-Miscellaneous Parts: \$ 525

Recording & reproducing components are required to provide replacements of recording heads on recorders at the Hall of Justice, the Central Fire Alarm Station & EMS at 101 Grove St. These recording heads are used in equipment that continuously records Police, Fire & Emergency Medical Services & telephone information. Eighty (80) channels are now recorded with this equipment, & component replacement is necessary.

1377-SAFETY SUPPLIES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$ 600	\$ 600	\$ 600	\$ 600	\$ 600

This amount required to purchase safety supplies for our vehicles such as-high rise barricades, flags, traffic cones, fire extinguishers, first aid kits & replacement supplies. Personal supplies, such as goggles, respirators, face masks, rubber gloves, toe guards, shin guards, etc. Machinery guards, 3-wire grounding devices, etc. etc. Prior years expenditures & the current years experience for the first quarter of the 1979-80 budget indicates the amount requested should be considered for this item.

1380-TOOL TOOLS:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

Electrical Division-\$ 350

The \$450 requested is necessary to provide for tools which according to union contract must be furnished by the employer. These tools are used in our Electric shop & in our field maintenance vehicles & consist of items such as (cont'd.)

LINE - ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change1380-SMALL TOOLS: (cont'd.)Electrical Division (cont'd.)

concrete drills, sugar bits, braces, wood chisels, back saws, conduit dies, conduit bending tools, cable cutters, hot wire cutters, tree trimmers, cable grips, levels, socket sets, relay adjusting tool kits, & numerous small tools used in the maintenance of telephone switchboard & teletype machines.

Mechanical Division-\$ 625

The amount of \$625 is necessary to purchase small tools that wear out, e.g., reamers, taps & dies, files, saw blades, scrapers, chisels, sockets, gads, star drills, wrenches, etc. etc.

Radio Division-\$ 225

The amount of \$225 is needed for replacement of small hand tools as they wear out in the performance of normal work activity, tools such as files, soldering guns, wrenches, sockets, drills, punches, meters & electrical measuring devices, etc. etc.

These items have been underbudgeted, and based on current & prior years expenditures the amount requested is the minimum required to provide for these items.

1385-CONSTRUCTION MATERIALS:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$6,316	\$6,316	\$6,316	\$6,316	\$6,316

Electrical Division-\$4,384Firebox glass, cement aggregates-- \$2,840

This amount required for the purchase of fire box glass, concrete pull boxes, cement, sand & aggregates required for the maintenance of the municipal fire alarm system.

Cross arm, wood insulator fins, redwood moulding--\$ 844

Required for the maintenance of our overhead Fire Alarm System throughout the City and for construction grade lumber for concrete forms & shoring as required.

Pole line hardware:-- \$ 700

This amount required to provide the pole line hardware required to maintain our overhead fire alarm system.

Total	\$4,384
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Object Object Title and Explanation of ChangeMechanical Division--\$1,932Cement & Aggregates-- \$ 400

This amount to provide the sand, cement & gravel required for installing, resetting & relocating parking meters.

Lumber-- 300

This amount to provide the wooden wedges we manufacture for setting parking meter posts.

Hardware-- 382

This amount required to purchase cap screws, nuts, & bolts, etc. This hardware is used for maintenance on the Fire Alarm System, Parking Meter System, 55 air raid warning sirens & special radio equipment.

Painting Supplies-- 850

This amount is required to purchase paints, brushes & painting supplies to paint fire alarm boxes, parking meters, warning sirens & miscellaneous plant & shop items.

TOTAL	\$1,932
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1390-BASIC MATERIALS:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$4,130	\$4,130	\$4,130	\$4,130	\$4,130

Mechanical Division--\$2,950

Required to purchase replacements for damaged fire alarm castings & parking meter flanges. Castings necessary for new fire alarm installation & castings for modernizing existing fire alarm system have also been provided by this line item.

Required to purchase brass, stainless steel, aluminum & steel bars & sheets necessary for the manufacture & repair of fire alarm equipment, parking meters & air raid sirens.

Total	\$2,950
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Electrical Division--\$1,180

Amount required to purchase lead cable splicing sleeves for the maintenance of our underground lead-sheathed fire alarm cables throughout the City. (cont'd.)

\$ 550

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LINE-ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change-BASIC MATERIALS: (cont'd.)Electrical Division—(cont'd.)

9 380
Required to provide cable wiping solder for installing & replacing lead sleeves on our underground lead-sheathed fire alarm & communications cables throughout the City by our four cable splicing crews.

5 250
Required to provide for the reglvsnizing of pole line hardware & the reglvsnizing of air raid siren parts & fittings as they are brought into the shop for overhaul & rehabilitation.

TOTAL \$4,130

These items and quantities requested are extremely essential to the Department of Electricity.

-FUELS & LUBRICANTS:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

The amount of \$1,500.00 is required to supply fuels & lubricants for the Emergency generators located at Central Fire Alarm Station & the solvent & lubricants used in the maintenance shops at the Department of Electricity.

This increase has been recommended by a letter from the Purchasing Department.

-OTHER MATERIALS & SUPPLIES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$3,280	\$3,280	\$3,280	\$3,280	\$3,280

The amount requested is necessary to provide for miscellaneous items required by all divisions.

Radio Division—\$ 660

\$ 55.00
Soldering iron, tips & supplies
Hardware—machine screws, bolts, nuts & washers.
Batteries, wire coaxial cables.
Lamps, miniature indicator, pilot & status board.
Misc. electrical test instruments & parts.
Chemicals, aerosol sprays, used in cleaning & restoring radio equipment & components.
Dictating equipment & component parts.
Technical books, manuals, maps & decals.

Misc. paints used in radio case & console touch(cont'd.)

Object Object Title and Explanation of ChangeRadio division—(cont'd.)

up, repainting, & color coding—sealing compounds. \$ 55.00
Lubricants for moving parts in electrical & electronic equipment. 5.00
ID plates & tags, status board designation. 60.00
Total 660.00

Mechanical Division—\$1,605

Minor miscellaneous auto parts, e.g.—mirrors, windshield wipers, etc. etc. \$160.00
Misc. power equipment parts, V belts, pulleys. 160.00
Misc. ball bearings & standard bearings. 130.00
Misc. welding, soldering & brazing supplies. 130.00
Repair parts for pneumatic drills, paving breakers, spaders, etc. etc. 170.00
Chemicals for cleaning & treating metals & oxygen & acetylene for welding, burning, heating, etc. 300.00
Misc. magnet wire for use in manufacturing coils & solenoids. 162.00
Misc. drop cloths, rags, etc. etc. 140.00
Soap & soap powders, towels, toilet paper, seat covers, etc. etc. 253.00
TOTAL \$1,605.00

Electrical Division—\$843.00

\$ 130.00
Pneumatic tool bite 195.00
Rope 65.00
Dry goods & fabrics 100.00
Propane cylinder refills 130.00
Pipe tubing, hose fittings. 80.00
Insect & Rat poisons, etc. etc. 65.00
Cleaning supplies 78.00
Duct seal, water plug 843.00
TOTAL

Administration & Fire Alarm Divisions—\$172.00

\$ 172.00
Miscellaneous replacements & parts
TOTALS: \$ 660.00
Radio Division 1,605.00
Mechanical Division 843.00
Electrical Division 172.00
Administration & Fire Alarm Divisions 843.00
GRAND TOTAL \$3,280.00

MAJOR'S COMMENTS for all 1300 Sub Objects.

Approved as requested

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00767

LINE - ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

<u>Object Object Title and Explanation of Change</u>				
<u>140</u>	<u>FIXED CHARGES - INSURANCE</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
765	765	765	765	765

The amount of \$765 is required to insure nine pieces of expensive test equipment whose replacement value is approximately \$35,000. This equipment is used in our shops and is transported in City-owned vehicles throughout the City as required. This insurance is absolutely essential. The City was able to recover over \$8000 for equipment stolen in a burglary during fiscal year 1974-1975.

MAYOR'S COMMENTS:

Approved as requested.

<u>144</u>	<u>MEMBERSHIP DUES</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
210	210	210	210	210

To provide funds for annual membership dues in the International Municipal Signal Assn. and Associated Public Safety Communications Officers, Inc. Continued membership in both organizations is essential to the operations of the Department. Our request covers:

IMSA (General Manager, & Supt. of Electrical Maintenance & Construction)
Two @ \$30.00 \$ 60

APCO (General Manager, Radio Engineer, one Senior Radio Technician & one Radio Tech.)
Four @ \$37.50 $\frac{150}{\$210}$

MAYOR'S COMMENTS:

Approved as requested.

<u>Object Object Title and Explanation of Change</u>				
<u>146</u>	<u>RENT</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
36.00	36.00	36.00	36.00	36.00

Rental of space for four (4) different satellite receiver and/or transmitter locations for City & County radio services. Satellite locations are Bank of America, Presbyterian Medical Center, California Automobile Association and the Fairmont Hotel.

MAYOR'S COMMENTS:

Approved as requested

<u>222</u>	<u>EQUIPMENT PURCHASE</u>			
		<u>RADIO MAINTENANCE EQUIP. POWER SUPPLY</u>		
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
681	681	681	681	681

Needed for servicing new style portable radios and similar units which require high current and very close voltage regulation. We are presently using two (2) homemade power supplies which are inadequate and are not City property. Without these items we will be unable to continue proper servicing of these units. Motorola S-1348A Bench, power supply:

1 each @ \$581	\$581.00
Tax	38.00
	<u>619.00</u>
Contingency of 10%	62.00
	<u>\$681.00</u>

<u>222</u>	<u>ELECTRONIC VOLTMETERS (REPLACEMENTS)</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1030	1030	1030	1030	

These items are required to replace existing instruments which were designed for completely different measurements in equipment no longer used. Our present day radio equip-

Department: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change222 Electronic Voltmeters - Contd.

ment uses very low voltages and currents which these older instruments cannot measure. These are low cost items but are essential to maintaining a reasonable radio capability. Electronic Volt-ohmeter - Simpson #314:

3 Each @ \$293 \$879.00

Tax 57.14

936.14

Contingency of 10% 94.00

Total \$1030.14

SHELVING, BINS, CABINETS-COMMAND & CONTROL (NEW)

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1150	1150	1150	1150	1150

The metal shelving, bins and storage cabinets requested are urgently needed for the Command and Control Repair Shop at the Fire Alarm Station.

Since establishing this shop in 1976, we have expended over \$20,000 for the spare electronic components, replacement parts, printed circuit cards, telephone, teletype, and other communication electrical and power supplies necessary to assure continued operation of the Fire Department's Command and Control System.

At the present time these electronic parts and components are still in the original shipping containers provided by the vendors and stacked on the floor or on work benches.

These shelving, bins and storage cabinets are essential in order to provide for the proper inventory and control of these expensive electronic components.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change303 REAL ESTATE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
275	275	275	275	275

This amount budgeted on a contingency basis to reimburse the Real Estate Department for preparing leases and negotiating for new communications sites for the installation of radio equipment and for the processing and renegotiation of existing leases. Present locations include the Bank of America, Presbyterian Medical Center, California Automobile Association and the Fairmont Hotel.

The increased amount is to allow for impending costs of processing and negotiating additional agreements.

MAYOR'S COMMENTS:

Approved as requested

310 CENTRAL SHOPS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
65,500	65,500	65,500	65,500	65,500

1. Maintenance & Repair of Automotive Equipment \$25,700

The amount of \$25,700 is required to make the necessary repairs to 33 vehicles, 5 emergency generators, 2 trailer-mounted air compressors, 3 manhole pumps, 1 manhole blower and 1 forklift.

2. Fuels and Lubricants \$39,800

(a) The amount of \$39,800 is required to supply fuels and lubricants for 33 vehicles, 3 air compressors, 3 emergency generators, 1 forklift, 3 manhole pumps, 2 portable generators and a manhole blower.

Department: 75 ELECTRICITY

Division:

Object Object Title and Explanation of Change310 Central Shops - Contd

(b) \$3,800 is requested from the Road Fund. This amount is used to pay a percentage of the fuels and lubricants for 3 plant vehicles which are used part-time for traffic signal repairs as follows:

Detail truck (24 hr. service) #231-509	ROAD FUND PAYS
Labor Crew Truck #231-601	50%
Cable Splicing Truck #231-625	50%
Air Compressor #231-904	50%

General Fund	\$36,000
Road Fund	3,800
	<u>\$39,800</u>

This increase has been recommended by a letter from Central Shops-Purchasing Dept. dated 2-19-80. The requested amount to be budgeted is based on the costs in the letter of 1.47 per gallon for gasoline and .80 a quart for oil. Based on the first 6 months of the current fiscal year 26,800 gallons of gasoline and 550 quarts of oil are used in a 12-month period.

311 PURCHASING - GENERAL OFFICE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
10,593	10,593	10,593	10,593	10,593

To provide 50% of the salary of one (1) Storakaaper:

Permanent Salaries

Mandatory Fringe Benefits		\$8,013
Social Security	\$ 511	
Health Service	267	
Retirement	1769	
Unemployment Ins. Cost	32	
Unemployment Ins. Adm.	<u>1</u>	
		<u>2,580</u>

MAYOR'S COMMENTS:

\$10,593

Approved as requested.

Object Object Title and Explanation of Change318 BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
12,200	12,200	12,200	12,200	12,200

CENTRAL RADIO REPAIR \$ 8,200

This Department's Central Radio Station (CRS) at Twin Peaks houses many of the vital radio and electronic equipment that supports the operation of most City Departments.

A Seismic Survey of the Central Radio Station and its facilities indicated that while the building would not sustain any failure that would result in collapse or prevent its post-earthquake use, the radio and other electrical equipment in the building requires additional seismic restraints and an improvement of existing anchorages.

If these improvements are not performed, this facility may not be able to function immediately after a strong earthquake.

The units involved, include Police, Fire and Health Radio Systems. Other equipment will include emergency generators, control panels, cable trays, water tank, pipe supports, microwave terminals and batteries.

The amount of \$4,000 is required to maintain and repair three (3) buildings at different sites:

1. Department of Electricity at 901 Rankin St.
2. Central Fire Alarm at 1003 Turk St.
3. Central Radio Station at Twin Peaks.

This amount is for necessary painting, repairing of roofs, replacing metal gutters, repairing of floors, and any necessary plumbing work. The Central Radio Station has never been painted.

The Department of Electricity building at 901 Rankin is badly in need of paint & the metal roof needs constant care. The tile roof at Central Fire Alarm has been patched many times.

MAYOR'S COMMENTS:

Approved as requested.

00770

00770

LINE-ITEM EXPLANATIONSDepartment: 75 ELECTRICITY

Division: _____

Object Object Title and Explanation of Change330 LIGHT, HEAT AND POWER

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
29,677	29,677	29,677	29,677	29,677

The amount of \$29,677 is recommended by the Bureau of Light, Heat and Power to provide for gas and electric services at the Dept. of Electricity offices and shops at 901 Rankin St., Central Fire Alarm Station and the Central Radio Station.

Electricity	\$14,448
Gas	15,109
- Administration	120
	<u>\$29,677</u>

General Fund - 75%	=	\$22,257.75
Road Fund - 25%	=	7,419.25
		<u>\$29,677.00</u>

MAYOR'S COMMENTS:350 REPRODUCTION

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
675	675	675	675	675

The \$900 requested is to provide for the blueprinting and mimeographing necessary in the maintenance and operation of our traffic signal system, fire alarm system, City and County radio systems, and numerous other communications, alarm and signal systems in the Central Fire Alarm Office, Fire Stations, overhead and underground plant of the Department of Electricity throughout the City.

Object Object Title and Explanation of Change

Reproduction charge for the budget and our annual report are also included in this item. The amount requested is based on the prior year's expenditure of \$861 and the current year's average expenditure amounting to \$79 per month for the first five months of the current fiscal year.

General Fund	\$675
Road Fund	225
	<u>\$900</u>

MAYOR'S COMMENTS:

Approved as requested

00771

00771

MSD-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 32 HETCH HETCHY PROTECT

DATE: 06/12/80

DEPT PAGE: 1

* DEPARTMENT LEVEL *

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 32 HETCH HETCHY PROTECT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	25,864,551	23,188,000	23,188,000	30,200,000	30,200,000	30,200,000	30,200,000	30,200,000
TOTAL BUDGETED	25,864,551	23,188,000	23,188,000	30,200,000	30,200,000	30,200,000	30,200,000	30,200,000
TOTAL DEPARTMENT	25,864,551	23,188,000	23,188,000	30,200,000	30,200,000	30,200,000	30,200,000	30,200,000

* DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	4,496,632	5,030,823	8,467,917	5,457,190	5,457,271	5,457,362	5,457,582	4,926,349
CONTRACTUAL SERVICES	277,737	440,719	600,620	376,863	376,863	376,863	376,863	376,863
OTHER CURRENT EXPENDITURES	10,101,579	10,557,773	7,499,098	17,443,939	17,443,939	17,443,939	17,443,939	17,442,739
EQUIPMENT/CAPITAL OUTLAY	2,003,112	6,582,000	12,099,307	7,014,335	7,014,335	7,014,335	7,014,335	7,006,035
SERVICES OF OTHER DEPARTMENTS	551,652	555,519	605,438	3,138,677	3,138,677	3,138,677	3,138,677	3,118,955
RECOVERIES	324,140-	0	193,492-	0	0	0	0	0
TOTAL BUDGETED	17,106,572	23,166,834	29,078,888	33,431,004	33,431,085	33,431,176	33,431,396	32,870,941
TOTAL DEPARTMENT	17,106,572	23,166,834	29,078,888	33,431,004	33,431,085	33,431,176	33,431,396	32,870,941

* DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	183	161	160	158	158	158	158	158
INTERDEPT WORK CROER POSITIONS	72	72	72	0	0	0	0	0
TOTAL BUDGETED	255	233	232	158	158	158	158	158
TOTAL DEPARTMENT	255	233	232	158	158	158	158	158

✓ Does not include Direct
Charges:

Controller \$13,500
Purchaser 61,335
\$74,835

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: Public Works, Transportation & CommerceDepartment: PUC - Hetch Hetchy Water & Power

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. Project Operations	\$ 4,065,310	\$10,096,898	\$10,342,887	\$ 7,791,179				\$ 7,511,264
3. Transit Power	1,813,841	5,095,718	5,178,552	5,489,718				5,294,751
4. Administration	15,068,158	17,050,113	17,178,740	25,820,925				33,914,680
5.								
6.								
7.								
8.								
9.								
10.								
11.								
12.								
13.								
14.								
15.								
16.								
17. Department Expenditures	\$20,947,309	\$32,242,729	\$32,700,179	\$39,281,822				\$46,720,695

* Excludes Transfers and Contributions

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works Transportation & Commerce
2. PROGRAM: Project Operations

Department: PUC - Hetch Hetchy Water & Power

Division: Project Operations

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Division Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$	-0-	-0-	-0-	-0-			
4. General Fund Unallocated	-0-	-0-	-0-	-0-			
5. Special Fund Revenues - Transferred to Gen'l Fund . . .	-0-	-0-	-0-	-0-			
6. Special Fund Revenues - Used By Department	-0-	-0-	-0-	-0-			
7. Budgeted Revenues	-0-	-0-	-0-	-0-			
8. Non-Budgeted Operating Revenues.	-0-	-0-	-0-	-0-			
9. Total Division Revenues	-0-	-0-	-0-	-0-			

<u>Division Expenditure Summary</u>							
10. Labor Costs	\$ 2,588,150	2,878,817	3,124,806	3,374,868			
11. Overhead	-0-	-0-	-0-	-0-			
12. Contractual Services	234,280	335,125	335,125	268,553			
13. Other Current Expenditures	615,760	625,189	625,189	685,476			
14. Equipment/Capital Outlay	539,505	6,156,335	6,156,335	3,562,010			
15. Services Of Other Departments	87,615	101,432	101,432	80,272			
16. Work Order Recoveries	-0-	-0-	-0-	-0-			
17. Debt Service	-0-	-0-	-0-	-0-			
18. Budgeted Expenditures \$	4,065,310	10,096,898	10,342,887	7,971,179			
19. Non-Budgeted Operating Expenditures	-0-	-0-	-0-	-0-			
20. Total Division Expenditures	4,065,310	10,096,898	10,342,887	7,971,197			

<u>Division Employment Summary</u>							
21. Permanent Positions	100	100	100	100			
22. Temporary Positions	15	12	12	16			
23. Inter-Departmental Work Order Positions	21	21	21	-0-			
24. Budgeted Positions	136	133	133	116			
25. Non-Budgeted Positions	-0-	-0-	-0-	-0-			
26. Total Division Positions	136	133	133	116			

00774

00774

WORK PROGRAM1. MSA: Public Works, Transportation & CommerceDepartment: PUC-Hetch Hetchy Water & Power2. Program: Project Operations

3. Program Description: Maintenance and Operation of
 4. Facilities required to supply varying amount of
 5. Water required by the San Francisco Water Department and
 6. various retail customers and Maintenance and operation of
 7. Facilities required to generate and transmit power to
 8. Hetch Hetchy's Service Areas.

 Division: Project Operations

9. _____
 10. _____
 11. _____
 12. _____

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Watershed Surveillance - Sq. Miles</u>	685	685	685			
14. <u>Maintenance of Roads-miles</u>	135	135	135			
15. <u>Maintenance of Fences</u>	46	46	46			
16. <u>Miles of Pipeline</u>	150.9	150.9	150.9			
17. <u>Miles of Right-of-way</u>	411.7	411.7	411.7			
18. <u>Miles of Tunnel</u>	84.6	84.6	84.6			
19. <u>Millions of Gallons per Day (MGD)</u>	206	240	200			
20. <u>Energy Generated-Megawatt Hours</u>	2,122,000	1,868,000	1,944,500			
<u>Miles of High Voltage Lines</u>	355	355	355			
<u>Firequarling-Mailes</u>	162	162	162			

00775

00775

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works, Transportation & Commerce
2. PROGRAM: Transit Power

Department: PUC Hetch Hetchy Water & PowerDIVISION: Transit Power

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Division Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$	-0-	-0-	-0-	-0-			
4. General Fund Unallocated	-0-	-0-	-0-	-0-			
5. Special Fund Revenues - Transferred to Gen'l Fund . . .	-0-	-0-	-0-	-0-			
6. Special Fund Revenues - Used By Department	-0-	-0-	-0-	-0-			
7. Budgeted Revenues	-0-	-0-	-0-	-0-			
8. Non-Budgeted Operating Revenues	-0-	-0-	-0-	-0-			
9. Total Division Revenues.	-0-	-0-	-0-	-0-			

<u>Division Expenditure Summary</u>							
10. Labor Costs	\$ 1,453,217	1,730,550	1,739,384	1,898,448			
11. Overhead	-0-	-0-	-0-	-0-			
12. Contractual Services	3,100	3,750	3,750	4,000			
13. Other Current Expenditures	39,988	60,234	60,234	107,870			
14. Equipment/Capital Outlay	278,659	3,281,665	3,355,665	3,452,325			
15. Services Of Other Departments	39,877	19,519	19,519	27,075			
16. Work Order Recoveries	-0-	-0-	-0-	-0-			
17. Debt Service	-0-	-0-	-0-	-0-			
18. Budgeted Expenditures	\$ 1,813,841	5,095,718	5,178,552	5,489,718			
19. Non-Budgeted Operating Expenditures	-0-	-0-	-0-	-0-			
20. Total Division Expenditures.	1,813,841	5,095,718	5,178,552	5,391,499			

<u>Division Employment Summary</u>							
21. Permanent Positions	51	52	52	53			
22. Temporary Positions	2	3	3	2			
23. Inter-Departmental Work Order Positions	33	36	36	-0-			
24. Budgeted Positions	86	91	91	55			
25. Non-Budgeted Positions	-0-	-0-	-0-	-0-			
26. Total Division Positions	86	91	91	55			

WORK PROGRAM

1. MSA: Public Works, Transportation & Commerce
2. Program: Transit Power
3. Program Description: Maintenance and operation of the
4. facilities required to covert and transmit electrical
5. energy to the Municipal Railway's streetcars and trolley
6. coaches,
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Department: PUC - Hetch Hetchy Water & Power

Division: Transit Power

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Million Kilowatt Hours Converted	46.68	49.05	51.00			
14. Miles of Trolley Wire	168.14	169.14	169.14			
15. Miles of Underground Cable	32	38	42			
16.						
17.						
18.						
19.						
20.						

00777

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PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works, Transportation and Commerce
2. PROGRAM: Administration

Department: PUC - Hetch Hetchy Water & PowerDivision: Administration

Division Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$	-0-	-0-	-0-	-0-			
4.	General Fund Unallocated	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund . . .	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department . . .	37,797,273	32,688,000	32,688,000	37,500,000			
7.	Budgeted Revenues \$	37,797,273	32,688,000	32,688,000	37,500,000			
8.	Non-Budgeted Operating Revenues	-0-	-0-	-0-	-0-			
9.	Total Division Revenues	37,797,273	32,688,000	32,688,000	37,500,000			

Division Expenditure Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10.	Labor Costs \$	387,612	401,678	415,586	184,266			
11.	Overhead	-0-	-0-	-0-	-0-			
12.	Contractual Services	41,268	101,844	101,844	104,310			
13.	Other Current Expenditures	7,582,857	9,872,350	9,937,150	16,650,593			
14.	Equipment/Capital Outlay	-0-	-0-	-0-	-0-			
15.	Services Of Other Departments	432,090	443,291	493,210	3,040,925			
16.	Work Order Recoveries	-0-	-0-	-0-	-0-			
17.	Debt Service	6,624,331	6,230,950	6,230,950	5,840,831			
18.	Budgeted Expenditures \$	15,068,158	17,050,113	17,178,740	25,820,925			
19.	Non-Budgeted Operating Expenditures	-0-	-0-	-0-	-0-			
20.	Total Division Expenditures	15,068,158	17,050,113	17,178,740	25,820,925			

Division Employment Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21.	Permanent Positions	11	9	9	5			
22.	Temporary Positions	-0-	-0-	-0-	-0-			
23.	Inter-Departmental Work Order Positions	52	52	52	-0-			
24.	Budgeted Positions	63	61	61	5			
25.	Non-Budgeted Positions	-0-	-0-	-0-	-0-			
26.	Total Division Positions	63	61	61	5			

00778

1. MSA: Public Works, Transportation & Commerce

2. Program: Administration

3. Program Description: Administrative Services

4. required by the Department

5. _____

6. _____

7. _____

8. _____

9. _____

10. _____

11. _____

12. _____

Department: PUC - Hetch Hetchy Water & Power

Division: Administration

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>None</u>						
14. _____						
15. _____						
16. _____						
17. _____						
18. _____						
19. _____						
20. _____						

Department: Hetch Hetchy 32

Division: _____

	<u>Recommended</u> 1980-81	<u>Budget</u> 1979-80
Department Revenues	\$46,720,695	\$39,221,245
General Fund	0	0
Total	\$46,720,695	\$39,221,245

Effect on Department

Despite the apparent increase, the recommended Hetch Hetchy budget is actually down by \$1.83 million from the current year. The seeming increase results from to factors:

1. An increase of \$7.83 million in the Purchase of Power for Resale, deriving from escalations in both cost and demand. Since the power will be resold at cost, there is no real increase in expenditures.
2. An increase of \$1.5 million from \$6.5 to 8 million in the equity transfer to the General Fund.

Together, the two preceding adjustments amount to \$9.33 million. This is \$1.83 million more than the apparent \$7.83 increase in the recommended budget.

At the recommended funding level, the Department will be able to maintain all of its present staff of 49 Miscellaneous and 109 Craft employees. Only one new position has been requested - a Senior Clerk Typist for the Transit Power Division. This position is approved. At the present time the Power Division has no clerical support of any kind, and paper work is shared by a Superintendent, a Supervisor, and an Electrical Lineman. This is an inefficient use of supervisory and craft personnel.

The \$6.3 million requested for capital and facility maintenance projects is approved. This amount is slightly greater than average annual appropriations for these items in recent good rain years. The very moderate increase compensates for underfunding during drought periods. \$1.7 million of the total request is local match for the Transit Power Improvement Program.

Of the \$419 Thousand requested for equipment, 92% is for the Transit, Power Division and is largely approved.

In addition to Proposition P adjustments, the department's request has been reduced by \$368,379. The principal reductions were made in the following areas:

1. Salary savings of 6% has been applied to both Miscellaneous and Craft Salaries. This is consistent with savings established for the department in recent years.
2. Overtime and Temporary Salaries where the request significantly exceeded recent expenditure and appropriation levels. The need for overtime in the Transit Power Division will diminish after Jan. 1980 when the last streetcar is removed from surface operation on Market Street.
3. Travel costs and membership fees in excess of recent appropriation levels.
4. Equipment, where several lower priority items have been deleted.

Effect on the Public

The recommended level of funding will enable Hetch Hetchy to continue all maintenance and operating functions necessary to generate and transmit power to the departments various service areas. It will also enable the Transit Division to maintain present levels of energy conservation and transmission for the Municipal Railway's electrically operated vehicles.

00780

BPREP REPORT 740

RUN DATE: 06/12/80

TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 32 HETCH HETCHY PROTECT

00780

PAGE: 1

FOR FISCAL YEAR 1980-81

***** 1979-80 ***** 1980-81 ***** COMPARISON TO
 SUB- 1978-79 ORIGINAL 1ST 6 MOS ESTIMATE TO DEPARTMENT MAYOR'S 79-80 ORIG.
 OBJECT DESCRIPTION ACTUAL BUDGET REVISIONS ACTUAL COMPLETE REQUEST RECOMMENDED BUDGET

GENERAL FUND REVENUES CREDITED TO DEPT:

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	1979-80 ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET
* GENERAL FUND UNALLOCATED		0	0	0	0	0	0	0	0

SPECIAL FUND REVENUES BY FUND GROUP/FUND:

FG 33 HETCH HETCHY FUND GROUP
 FUND 001 HETCH HETCHY OPERATING FUND

5301 TRAFFIC FINES- PARKING	119-	0	0	0	0	0	0	0	0
6023 WKS COMP DIS IND	5,014	0	0	0	0	0	0	0	0
9251 SALE ELECT POWER	25,698,930	23,038,000	0	13,673,093	9,364,907	30,000,000	30,000,000	6,962,000	0
9252 SALE OF WATER	94,250	0	0	80,996	80,996-	0	0	0	0
9253 SALE OF MEALS	1,811	0	0	1,026	1,026-	0	0	0	0
9254 MISCELLANEOUS REVENUE	7,660	150,000	0	1,611	148,389	200,000	200,000	50,000	0
9299 MISC WATER REVENUE	57,005	0	0	43,492	43,492-	0	0	0	0
*TOTAL SPEC FUND 001 CREDITED TO DEPT	25,864,551	23,188,000	0	13,800,218	9,387,782	30,200,000	30,200,000	7,012,000	0
**TOTAL SPEC FUND GROUP 33 CREDITED TO DEPT	25,864,551	23,188,000	0	13,800,218	9,387,782	30,200,000	30,200,000	7,012,000	0
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT	25,864,551	23,188,000	0	13,800,218	9,387,782	30,200,000	30,200,000	7,012,000	0
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	25,864,551	23,188,000	0	13,800,218	9,387,782	30,200,000	30,200,000	7,012,000	0

00781

CITY AND COUNTY OF SAN FRANCISCO

00781

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 49

FISCAL YEAR 1980-81

DEPT	32 HETCH HETCHY PROTECT FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****						
OBJECT	TITLE	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET	
EXP. TYPE	439 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	919,412	1,074,660	1,012,988	1,048,078	1,039,570	1,098,378	1,031,048	43,612-
003	PERM SALARIES-CRAFT	1,780,204	2,207,741	355,538	1,100,497	1,473,088	2,500,997	2,347,436	139,695
010	OVERTIME	219,555	221,700	259,911	168,012	313,599	338,500	305,500	83,800
012	HOLIDAY PAY	16,011	20,471		2,165	18,306	33,716	25,500	5,029
013	EXT WORK WEEK	12,862	16,036		4,884	11,152	21,523	19,000	2,964
016	IN LIEU SICK LEAVE	45,102		6,612	70	6,541			
017	RETROACTIVE PERSONAL SERVI	107,771		316,078	129,273	186,805			
020	TEMPORARY SALARIES	201,720	215,000	755,000	41,280	928,720	249,820	249,820	34,820
060	MAND FRINGE BENEFITS	1,193,995	1,275,215	730,967	673,719	1,332,463	1,214,648	948,045	327,170-
TOTAL CATEGORY		4,496,632*	5,030,823*	3,437,094*	3,167,978*	5,310,244*	5,457,582*	4,926,349*	104,474-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	228,326	371,680	110,000	55,890	425,790	243,200	243,200	128,480-
109	OTHER CONTRACTUAL SERVICES	49,411	69,039	49,901	22,092	96,849	133,663	133,663	64,624
TOTAL CATEGORY		277,737*	440,719*	159,901*	77,982*	522,639*	376,863*	376,863*	63,856-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF ENPL CARS	11,883	1,750	6,931-	5,331	10,512-	2,000	2,000	250
112	TRAVEL	138	1,000	24-	308	668	1,500	1,200	200
120	OTHER SERVICES	70,492	51,650	64,923	24,501	92,072	62,850	62,850	11,200
130	MATERIALS AND SUPPLIES	309,456	239,884	246,233	113,743	372,375	338,038	338,038	98,154
140	FIXED CHARGES	445,148	561,095	101,000	197,727	464,368	553,163	553,163	7,932-

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DEPARTMENTAL EXPENDITURES
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FISCAL YEAR 1980-81

DEPT	32 HETCH HETCHY PROTECT	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIPECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
144	MEMBERSHIP DUES	152	6,566		2,853	3,713	8,388	7,488	922
145	JUDGMENTS - CLAIMS	646	3,000		230	2,770	6,000	6,000	3,000
146	RENTAL OF PROPERTY	62,400	64,800	64,800	27,000	102,600			64,800-
180	PURCHASE-PESALE	7,814,649	5,270,000		4,806,865	463,135	13,100,000	13,100,000	7,830,000
181	ELEC TRANS SVC CHARGE	470,692	3,405,000		919,138	2,485,862	3,372,000	3,372,000	33,000-
201	PROGRAMMATIC PROJECT BUDGET	662,787	953,028	11,296		964,324			953,028-
204	PRIOR YEAR W/O LOAD	253,136		3,539,972-		3,539,972-			
TOTAL CATEGORY		10,101,579*	10,557,773*	3,058,675-	6,097,696*	1,401,403*	17,443,939*	17,442,739*	6,884,966*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PROJ	1,901,737	5,551,500	4,975,470		10,526,970	3,435,700	3,435,700	2,115,800-
203	CAPITAL PROJECTS	49,211	896,000	467,837		1,363,837	2,987,500	2,987,500	2,091,500
220	EQUIPMENT PURCHASE	52,164	134,500	74,000	8,811	199,689	591,135	582,835	448,335
TOTAL CATEGORY		2,003,112*	6,582,000*	5,517,307*	8,811*	12,090,496*	7,014,335*	7,006,035*	424,035*
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	3,000							
303	REAL ESTATE	2,961	4,293			4,293	5,508	4,836	543
330	LIGHT HEAT&POWER	3,633	3,438		546	2,892	3,695	3,695	257
350	REPRODUCTION	193	422			422	450	450	28
360	PUC	442,866	498,909	49,919		548,828	3,129,024	3,109,974	2,611,065
370	WORKERS COMP	98,999	48,457			48,457			48,457-

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FISCAL YEAR 1980-81

DEPT	32 HETCH HETCHY PROTECT	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
	FY 78-79	ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON	
	ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	
OBJECT	TITLE							ORIG BUDGET	
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL CATEGORY		551,652*	555,519*	49,919*	546*	604,892*	3,138,677*	3,118,955*	
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	324,140-		193,492-		193,492-			
TOTAL CATEGORY		324,140-	*	193,492-	*	193,492-	*	*	
CATEGORY	40 DEBT SERVICE								
	400 DEBT SERVICE			31,090		31,090-			
TOTAL CATEGORY		*	*	31,090*		31,090-	*	*	
TOTAL EXP. TYPE		17,106,572*	23,166,834*	5,912,054*	9,384,103*	19,705,092*	33,431,396*	32,870,941*	
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	469 EQUITY TRANSFER	6,624,331	6,500,000			6,500,000		8,000,000	
	480 CONTRIBUTION TO GENERAL GO	6,067,000	6,230,950			6,230,950	5,840,831	5,840,831	
	481 CONTRIBUTION TO CAO	7,930	8,723			8,723	9,595	9,595	
	490 REVENUE TRANSFER TO ANOTHE	1,466,000	7,420,306	2,857,288		10,277,594	6,423,200	6,423,200	
TOTAL CATEGORY		14,165,261*	20,159,979*	2,857,288*		* 23,017,267*	12,273,626*	20,273,626*	
TOTAL EXP. TYPE		14,165,261*	20,159,979*	2,857,288*		* 23,017,267*	12,273,626*	20,273,626*	
TOTAL DEPT		31,271,833*	43,326,813*	8,769,342*	9,384,103*	42,722,359*	45,705,022*	53,144,567*	

9,817,754*

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FISCAL YEAR 1980-81

OEPT	32 HETCH HETCHY PROTECT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 REVISED BUDGET NO. POSNS	* ***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	* ***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	001 PERM SALARIES-MISC						
M270 A	SUPERINTENDENT, MACH SHOP AN 09S2B11S2	1	1	24,532	1	25,430	25,430
1222 A	SENIOR PAYROLL AND PERSONNEL 0S19D0625	1	1	15,086			
1402 A	JUNIOR CLERK..... 0341B0409	1	1	9,891			
1406 N	SENIOR CLERK..... 04S0B0SS2				1	12,542	12,542
1410 A	CHIEF CLERK..... 06SSB0792	1	1	16,566	1	17,107	17,107
1424 A	CLERK TYPIST..... 0424B0S10	2	2	24,585			
1424 R	CLERK TYPIST 0424B0S10				1	13,310	13,310
1426 A	SENIOR CLERK TYPIST..... 046SB0560	3	3	40,100			
1444 A	CLERK STENOGRAPHER..... 0442B0S31	2	2	23,661	1	13,858	13,858
1444 R	CLERK STENOGRAPHER 0442B0S31				1	13,495	13,495
1446 A	SENIOR CLERK STENOGRAPHER... 0487B0586	2	2	28,240	2	26,385	26,385
1446 R	SR CLERK STENOGRAPHER 0487B0586				2-	26,385-	26,385-
14S2 A	STENOGRAPHIC SECRETARY..... 0S49B0661	1	1	15,946			
1630 A	ACCOUNT CLERK..... 0430B0526	1	1	12,710	1	13,727	13,727
16S0 A	ACCOUNTANT..... 0S46B06S8	2	2	30,274	1	15,076	15,076
16S0 R	ACCOUNTANT 0S46B06S8				1-	15,076-	15,076-
16S2 A	SENIOR ACCOUNTANT..... 06S0B0796	2	2	38,888	1	20,775	20,775
16S2 R	SENIOR ACCOUNTANT 06S8B0796				1-	20,775-	20,775-
16S4 A	PRINCIPAL ACCOUNTANT..... 0796B0961	1	1	23,464	1	24,581	24,581
16S4 R	PRINCIPAL ACCOUNTANT 0796B0961				1-	24,581-	24,581-
1760 A	OFFSET MACHINE OPERATOR..... 0465B0S60	1	1	13,493	1	14,615	14,615

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OEPT	32 HETCH HETCHY PROTECT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST NO. POSNS	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST AMOUNT	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED AMOUNT
CLASS NO.	DESCRIPTION	RATE					
OBJECT	001 PERM SALARIES-MISC						
1760 R	OFF SET MACHINE OPERATOR	0465B0560				1-	14,615-
1842 A	MANAGEMENT ASSISTANT.....	060800830	1	1			
3416 A	GARDENER.....	0638B0769	4	2	2	40,140	2 40,140
3418 A	GARDENER ASSISTANT SUPERVISOR	0735B0897	2	1	1	23,150	1 23,150
5138 A	HETCH HETCHY PROJ SUPT OF OP	1255B1520	1	1	1	36,156	1 36,156
5140 B	HETCH HETCHY PROJECT ASSISTANT	1316B1596	1				
5144 A	GENERAL MANAGER, HETCH HETCH	1666B2023	1		1	44,027	1 44,027
5195 A	HETCH HETCHY PROJECT, GEN. M	1949B1949		1			
5202 A	JUNIOR CIVIL ENGINEER.....	0704B0850	4	4			
5204 A	ASSISTANT CIVIL ENGINEER....	0810B0979	6	6			
5206 A	ASSOCIATE CIVIL ENGINEER....	0956B1158	4	4			
5209 A	CIVIL ENGINEER.....	1104B1336	5	5			
5210 A	SENIOR CIVIL ENGINEER.....	1243B1506	1	1			
5212 A	PRINCIPAL CIVIL ENGINEER....	145001756	1	1			
5234 A	JUNIOR ELECTRICAL ENGINEER..	0704B0850	2	2			
5236 A	ASSISTANT ELECTRICAL ENGINEE	001000979	1	1			
5238 A	ASSOCIATE ELECTRICAL ENGINEE	095601158	1	1	1	34,884	1 34,884
5238 R	ASSOCIATE ELECTRICAL ENGINEE	0956B1158					
5240 A	ELECTRICAL ENGINEER.....	1104B1336	2	2			
5242 A	SENIOR ELECTRICAL ENGINEER..	1243B1506	1	1			
5242 R	SENIOR ELECTRICAL ENGINEER	1243B1506			1	39,306	1 39,306

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FISCAL YEAR 1980-81

DEPT 32 HETCH HETCHY PROTECT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
5250 A JUNIOR MECHANICAL ENGINEER..	0704B0850		1	1	17,619				
5252 A ASSISTANT MECHANICAL ENGINEE	0810B0979		1	1	23,359				
5254 A ASSGCIATE MECHANICAL ENGINEE	0956B1158		1	1	23,957				
5256 A MECHANICAL ENGINEER.....	1104B1336		1	1	31,841				
5265 A ARCHITECTURAL ASSOCIATE 1...	0826D0998		1	1	20,648				
5270 A SENIOR ARCHITECT.....	1099B1329		1	1	31,685				
5344 A MECHANICAL ENGINEERING ASSIS	0611B0738		1	1	17,591				
5352 A ELECTRICAL ENGINEERING ASSIS	0611B0738		1	1	17,347				
5354 A ELECTRICAL ENGINEERING ASSOC	0688D0830		1	1	19,784				
5360 A CIVIL ENGINEERING ASSISTANT	0477B0575		1	1	13,728				
5362 A CIVIL ENGINEERING ASSISTANT	0611D0738		3	3	48,187				
5364 A CIVIL ENGINEERING ASSOCIATE	0688D0830		2	2	39,568				
5366 A ENGINEERING ASSOCIATE II....	0721B0370		1	1	20,775				
7102 A MAINT AND REPAIR ASST SUPT H	0970D1174		1	1	28,527	1	30,641	1	30,641
7124 A MAINT AND REPAIR SUPT HETCH	1018D1232		1	1	29,936	1	32,154	1	32,154
7125 A ELEC OPER AND MAINT SUPT HET	1032D1249		1	1	31,085	1	26,932	1	26,932
7128 B POWER HOUSE SUPERINTENOENT..	0874B1057		2	2	52,628	2	55,173	2	55,173
7130 A POWER AND PLANT SUPERINTENDE	1273B1543		1	1	36,723	1	40,271	1	40,271
7232 A HETCH HETCHY MECHANICAL SHOP	0862B1042		1	1	25,552	1	27,195	1	27,195
7244 A POWER PLANT SUPERVISOR I....	0796B0961		1	3	71,722	3	75,244	3	75,244
7244 B POWER PLANT SUPERVISOR I....	0796B0961		2						

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FISCAL YEAR 1980-81

DEPT	32 HETCH HETCHY PROTECT	F/Y 78-79 ACTUAL NO. PDSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. PDSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. PDSNS	AMOUNT	MAYOR'S RECOMMENDED NO. PDSNS	AMOUNT
CLASS NO.	DESCRIPTION	RATE						
OBJECT	001 PERM SALARIES-MISC							
7259 A	WATER AND POWER MAINTENANCE 0668D0807		2	31,513	2	33,134	2	33,134
7270 A	WATERSHED KEEPER SUPERVISOR. 0594B0717		1	16,373	1	18,354	1	18,354
7312 A	CHAUFFEUR..... 0398D0477		1	10,179	1	10,383	1	10,383
7312 R	CHAUFFEUR 0398B0477				1-	10,383-	1-	10,383-
7325 A	GENERAL UTILITY MECHANIC.... 0822B0994		8	187,194	8	199,318	8	199,318
7330 B	SENIOR GENERAL UTILITY MECHA 0862B1042		1	25,534	1	22,612	1	22,612
7408 A	ASSISTANT POWER HOUSE OPERAT 0534B0644		8	126,038	8	125,766	8	125,766
7470 A	WATERSHED KEEPER..... 0560B0674		5	74,137	5	84,452	5	84,452
9999 A	SALARY SAVINGS 0000B0000			62,706-				
9999ZA	POSITIONS NOT DETAILED 0000 0000			129,437-				
TOTAL OBJECT			111*	2,087,648*	49*	1,098,378*	49*	1,031,048*
OBJECT	003 PERM SALARIES-CRAFT							
A150 B	POWER PLANT ELEC SUPERINTEND 0895B1083		1	20,936	1	24,738	1	24,738
A180 R	POWER PLANT ELEC SUPERINTEN 0895B1083				1-	24,738-	1-	24,738-
2706 A	HOUSEKEEPER..... 0420B0505		1	11,275	1	13,706	1	13,706
2706 B	HOUSEKEEPER..... 0420B0505		1					
2706FB	HOUSEKEEPER PT 0000 0000			6,445	1	11,725	1	11,725
2708 A	CUSTODIAN..... 0477B0575		1	12,000	1	14,718	1	14,718
5310 A	SURVEYOR'S FIELD ASSISTANT.. 0800B0966		4	82,926				
5312 A	SURVEYOR..... 0807D1073		3	69,950	1	23,736	1	23,736
5314 A	SURVEY PARTY CHIEF..... 0956B1158		2	51,544				

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DEPT	32 HETCH HETCHY PROTECT.	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1979-80 * BUDGET AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	***** FISCAL YEAR 1980-81 ***** REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	003 PERM SALARIES-CRAFT							
6318 A	CONSTRUCTION INSPECTOR..... 0956B1158	8	8	206,182				
7226 A	CARPENTER SUPERVISOR I..... 0908B1099	1	1	24,006	1	25,815	1	25,815
7229 A	TRANSMISSION LINE SUPERVISOR 0979B1185	2	2	51,658	2	54,133	2	54,133
7235 A	TRANSIT POWER LINE SUPERVISOR 0979B1185	3	3	77,488	3	81,199	3	81,199
7250 A	UTILITY PLUMBER SUPERVISOR I 1008B1220	1	1	23,032	1	27,861	1	27,861
7255 A	POWER HOUSE ELECTRICIAN SUPE 0979B1185	1	1	25,829	1	27,062	1	27,062
7274 A	TRANSIT POWER LINE WORKER SU 1088B1316	1	1	28,661	1	29,910	1	29,910
7279 R	POWER HOUSE ELECTRICIAN SUPE 1088B1316				1	34,348	1	34,348
7284 A	UTILITY PLUMBER SUPERVISOR I 1083B1310	1	1	27,062	1	29,891	1	29,891
7285 A	TRANSMISSION LINE WORKER SUP 1088B1316	1	1	28,661	1	29,910	1	29,910
7318 A	ELECTRONIC MAINTENANCE TECHN 0870B1052	2	2	45,812	2	48,050	2	48,050
7328 A	OPERATING ENGINEER, UNIVERSA 0717B1131	2	2	48,755	2	43,260	2	43,260
7338 A	ELECTRICAL LINE WORKER..... 0870B1052	28	28	651,533	28	683,508	28	683,508
7344 A	CARPENTER..... 0834B1008	2	2	44,066	2	47,355	2	47,355
7345 A	ELECTRICIAN..... 0870B1052	2	2	45,812	2	48,050	2	48,050
7346 A	PAINTER..... 0854B1032	2	2	48,024	2	50,038	2	50,038
7347 A	PLUMBER..... 0899B1088	1	1	22,472	1	24,847	1	24,847
7355 A	TRUCK DRIVER..... 0850B1078	5	5	115,318	5	131,221	5	131,221
7363 A	POWERHOUSE ELECTRICIAN..... 0870B1052	5	5	117,232	5	121,850	5	121,850
7364 A	POWERHOUSE OPERATOR..... 0664B0803	38	15	298,636	15	322,179	15	322,179
7365 A	SENIOR POWERHOUSE OPERATOR.. 0748B0903	5	5	119,330	5	122,324	5	122,324

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CLASS NO.	DESCRIPTION	RATE					
OBJECT	003 PERM SALARIES-CRAFT		3	67,496	3	73,395	3 73,395
7365 B	SENIOR POWERHOUSE OPERATOR.. 074800903						1 26,905
7372 A	STATIONARY ENGINEER, SEWAGE 005401032		1	24,142	1	26,905	1 26,905
7410 A	AUTOMOTIVE SERVICE WORKER... 053980650		2	27,710	2	33,951	2 33,951
7432 A	ELECTRICAL LINE HELPER..... 075580912		4	90,828	4	91,363	4 91,363
7514 A	GENERAL LABORER..... 058000701		14	212,217	14	228,687	14 228,687
9999 A	SALARY SAVINGS 000080000			135,636-			153,561-
9999ZA	POSITIONS NOT DETAILED 0000 0000			28,123-			
TOTAL OBJECT			144*	2,563,279*	109*	2,500,997*	109* 2,347,436*
OBJECT	020 TEMPORARY SALARIES			13,676		14,877	14,877
1220 A	PAYROLL CLERK..... 047300570			10,556		13,728	13,728
1630 A	ACCOUNT CLERK..... 0438B0526			14,624		18,347	18,347
2654 A	COOK..... 0565B0681			4,500		7,013	7,013
2706 A	HOUSEKEEPER..... 0420B0505			2,000		4,413	4,413
7215 A	GENERAL LABORER SUPERVISOR 1 063800769			2,600		3,143	3,143
7229 A	TRANSMISSION LINE SUPERVISOR 097981185			17,368		18,191	18,191
7305 A	BLACKSMITH..... 0578B0697			18,000		21,796	21,796
7328 A	OPERATING ENGINEER, UNIVERSA 071701131			21,959		23,677	23,677
7344 A	CARPENTER..... 0834B1008			4,600		5,244	5,244
7345 A	ELECTRICIAN..... 087081052			4,000		4,686	4,686
7355 A	TRUCK DRIVER..... 085081078			17,264		24,103	24,103
7364 A	POWERHOUSE OPERATOR..... 0664B0803						

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DEPT 32 HETCH HETCHY PROTECT		F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	020 TEMPORARY SALARIES						
7365 A SENIOR POWERHOUSE OPERATOR..	0748B0903				22,372	24,615	24,615
7390 A WELDER.....	0681B0822				20,488	21,454	21,454
7409 A ASSISTANT POWER HOUSE OPERAT	0534B0644				4,500	5,244	5,244
7514 A GENERAL LABORER.....	0500B0701				13,676	14,373	14,373
7542 A WATERSHED WORKER (SEASONAL A	0510H0510				22,817	24,916	24,916
9999ZA POSITIONS NOT DETAILED	0000 0000				755,000		
TOTAL C3JECT			*	*	970,000*	*	249,820*
TOTAL DEPT			255*	232*	5,620,927*	158*	3,849,195*
							158* 3,628,304*

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MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT	32 HETCH HETCHY PROTECT	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE								
0600	RETIRE CITY MISC	803,236	764,779	503,071	492,949	774,901	883,281	633,899	130,880-
0601	RETIRE NON-CITY	7,822			4,257	4,257-			
0606	SOC SEC	203,263	361,290	126,147	110,435	377,002	166,597	150,425	210,865-
0610	HEALTH SERVICE-CITY MATCH	87,522	68,866	63,056	40,862	91,060	82,863	82,863	13,997
0611	HEALTH SERVICE-SUBSIDY	47,769	57,847	37,500	25,216	70,131	60,000	60,000	2,153
0612	HEALTH SERVICE-ADMIN COST	6,354	7,113			7,113	4,587	4,587	2,526-
0620	UNEMPLOY INSURANCE	33,432	15,017	280		15,297	16,972	15,923	906
0621	UNEMPLOY INSURANCE-ADMIN C	4,597	303	913		1,216	348	348	45
TOTAL DEPT		1,193,995*	1,275,215*	730,967*	673,719*	1,332,463*	1,214,648*	948,045*	327,170-

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FISCAL YEAR 1980-81

DEPT 32 HETCH HETCHY PROTECT		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	RECOMMENDED AMOUNT
SUBJECT 2201 AUTOMOTIVE VEHICLES						
32001Y	AUTOMOBILE CLASS 6	6,800	1	6,800		
TOTAL SUBJECT			1*	6,800*	*	*
SUBJECT 2202 OTHER VEHICLES						
32002Y	LINE TRUCKS HYDRAULIC TOWER	98,000	2	196,000	2	196,000
32003Y	TRUCK AERIAL LIFT (BUCKET)	70,000	1	70,000	1	70,000
32004Z	CRANE TRUCK W/AUGER	76,000	1	76,000	1	76,000
32005Z	FORK LIFT 2 TON	21,000	1	21,000	1	21,000
32006Z	TRUCK AERIAL WORK PLATFORM	60,000	1	60,000	1	60,000
32007Z	TRUCK PICKUP 3/4 TON	10,000	1	10,000	1	10,000
32008Z	TRUCK PICKUP 1/2 TON	7,000	1	7,000	1	7,000
TOTAL SUBJECT			8*	440,000*	8*	440,000*
SUBJECT 2210 REPAIR SHOP						
32009Z	JACK HYDRAULIC	900	1	900	1	900
32010Z	IMPACT WRENCH 1 INCH DRIVE	600	1	600	1	600
32011Z	TAP AND DIE SET	350	1	350	1	350
32012Z	SHEET METAL BRAKE	4,800	1	4,800	1	4,800
32013Z	CUTTER REINFORCING STEEL	275	1	275	1	275
32014Y	PORTABLE WELDING MACHINE W/E	1,800	1	1,800	1	1,800
32015Y	FLOOR JACK	880	1	880	1	880
32016Y	IMPACT WRENCH 1/2 INCH DRIVE	400	1	400	1	400
TOTAL SUBJECT			8*	10,005*	8*	10,005*
SUBJECT 2213 FIELD EQUIPMENT						
32017Z	PANEL SAW 4 INCH	110	1	110	1	110

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FISCAL YEAR 1980-81

DEPT 32 HETCH HETCHY PROTECT

***** FISCAL YEAR 1980-81 *****

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2213 FIELD EQUIPMENT						
32018Z	POWER PLANE	125	1	125	1	125
32019Z	PANEL SAW 8 INCH	760	1	760	1	760
32020Z	DRILL 1/2 INCH	160	1	160	1	160
32021Z	PORTABLE PLANE 16 INCH	225	1	225	1	225
32022Z	CIRCULAR SAW 16 INCH	290	1	290	1	290
32023Y	CHAIN SAWS W/GA5 ENGINES	350	2	700	2	700
32024Y	BAND SAW	8,000	1	8,000	1	8,000
32025Y	JIG SAW	130	1	130	1	130
32026Y	PORTABLE ELECTRIC SANDER	115	1	115	1	115
32027Y	ELECTRIC HAMMER DRILL 1/2 IN	350	1	350	1	350
32028Y	HEAVY DUTY SANDER	360	1	360	1	360
32029Y	PORTABLE PUMP W/GA50LINE ENG	9,000	1	9,000	1	9,000
32030Y	GRINDER ELECTRIC	250	1	250	1	250
32031Z	WELDER AC/OC ARC	375	1	375	1	375
32032Z	BAND SAW MET METAL CUTTING	1,100	1	1,100	1	1,100
32033Z	FILE AIR POWERED	450	1	450	1	450
32034Z	HYDRAULIC SWIVEL CRANE	7,600	1	7,600	1	7,600
32035Z	AIR COMPRESSOR - ENGINE DRIV	750	1	750	1	750
32036Z	AIR COMPRESSOR	11,500	1	11,500	1	11,500
TOTAL SUBJECT			21*	42,350*	21*	42,350*
SUBJECT 2216 WATER SEW HEAT						
32037Z	DRAIN CLEANING SET	220	1	220	1	220

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DEPT 32 HETCH HETCHY PROTECT

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	FISCAL YEAR 1980-81 REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
***** FISCAL YEAR 1980-81 *****						
SUBJECT 2216 WATER SEW HEAT						
32039Z SET PIPE THREADERS		300	1	300	1	300
32039Z SET DRILL BITS		145	1	145	1	145
TOTAL SUBJECT			3*	665*	3*	665*
SUBJECT 2217 ELECTRICAL						
32040Z LOW RESISTANCE OHMMETER		3,080	1	3,080	1	3,080
32041Z CABLE FAULT LOCATOR & DETECT		5,500	1	5,500	1	5,500
32042Z INSULATED DEAD-END ASSEMBLY		3,960	1	3,960	1	3,960
32043Y WATT/VAS CHART RECORDERS		3,250	2	6,500	2	6,500
32044Z 3-PHASE AC AMMETER-VOLTMETER		3,500	1	3,500	1	3,500
32045Z THERMOMETER DIGITAL INFRARED		1,750	1	1,750	1	1,750
32046Z T D R CABLE TESTER		5,000	1	5,000	1	5,000
32047Z HIGH VOLTAGE DETECTOR		400	3	1,200	3	1,200
TOTAL SUBJECT			11*	30,490*	11*	30,490*
SUBJECT 2220 COMMUNICATIONS						
32048Z MOBILE RADIOS W/ACCESSORIES		2,000	6	12,000	6	12,000
32049Z PORTABLE RADIOS W/BATTERY CH		1,200	3	3,600	3	3,600
32050Y PORTABLE RADIOS W/ACCESSORIES		2,200	6	13,200	6	13,200
32051Y BASE RADIO STATIONS W/ACCESS		6,325	2	12,650	2	12,650
32052Z REMOTE CONTROL FOR 2-WAY RAD		600	1	600	1	600
TOTAL SUBJECT			18*	42,050*	18*	42,050*
SUBJECT 2242 SAFETY						
32053Z NOISE EXPOSURE METER W/ACCES		825	1	825	1	825



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